

*Dedicated to Excellence*

**Cherry Creek School District No. 5  
Arapahoe County, Colorado**

**FINANCIAL PLAN AND BUDGET  
2009-10**

**INDIVIDUAL SCHOOL AND  
DEPARTMENT BUDGETS**

**Fiscal Year  
July 1, 2009 – June 30, 2010**

**Prepared by  
Fiscal Services Division**

*Guy G. Bellville  
Chief Financial Officer*

*Dan Huenneke  
Director of Budget*

## Acknowledgments

We are honored to display the cover graphic design produced by

**Jaime Mondragon**

as an example of the quality work of our high school students in the Cherry Creek School District Career and Technical Education Program.

-----

Thank you to the members of the Budget Department for their dedicated efforts in preparing the Financial Plan and to the other staff members of the Fiscal Services Division who assisted in this process.

Our utmost appreciation is extended to the members of the Board of Education for the many hours contributed in providing direction to the Cherry Creek School District and to the community for their continued support.

**CHERRY CREEK SCHOOL DISTRICT  
FINANCIAL PLAN  
FISCAL YEAR 2009-10**

**INDIVIDUAL SCHOOL AND DEPARTMENT BUDGETS  
TABLE OF CONTENTS**

Individual School and Department Budget Information Guide .....	1
<b><u>ELEMENTARY EDUCATION</u></b>	
Section Table of Contents .....	3
Average Cost Per Pupil for Site Level Budget - By School .....	5
Antelope Ridge .....	6
Arrowhead .....	8
Aspen Crossing .....	10
Bellevue .....	12
Buffalo Trail .....	14
Canyon Creek .....	16
Cherry Hills Village .....	18
Cimarron .....	20
Cottonwood Creek .....	22
Coyote Hills .....	24
Creekside .....	26
Dakota Valley .....	28
Dry Creek .....	30
Eastridge .....	32
Fox Hollow .....	34
Greenwood .....	36
Heritage .....	38
High Plains .....	40
Highline Community .....	42
Holly Hills/Holly Ridge .....	44
Homestead .....	46
Independence .....	48
Indian Ridge .....	50
Meadow Point .....	52
Mission Viejo .....	54
Peakview .....	56
Polton .....	58
Ponderosa .....	60
Red Hawk Ridge .....	62
Rolling Hills .....	64
Sagebrush .....	66
Summit .....	68

**CHERRY CREEK SCHOOL DISTRICT  
FINANCIAL PLAN  
FISCAL YEAR 2009-10**

**INDIVIDUAL SCHOOL AND DEPARTMENT BUDGETS  
TABLE OF CONTENTS**

**ELEMENTARY EDUCATION (Continued)**

Sunrise .....	70
Timberline .....	72
Trails West .....	74
Village East .....	76
Walnut Hills .....	78
Willow Creek .....	80

**SECONDARY EDUCATION AND OTHER SCHOOLS AND PROGRAMS**

Section Table of Contents .....	83
Average Cost Per Pupil for Site Level Budget - By School .....	85

**Middle Schools**

Campus .....	86
Falcon Creek .....	88
Fox Ridge .....	90
Horizon Community .....	92
Laredo .....	94
Liberty .....	96
Prairie .....	98
Sky Vista .....	100
Thunder Ridge .....	102
West .....	104

**High Schools**

Cherokee Trail .....	106
Cherry Creek .....	108
Eaglecrest .....	110
Grandview .....	112
Overland .....	114
Smoky Hill .....	116

**Other Schools and Programs**

C.A.R.E./P.R.E.P. Special Programs .....	118
Career and Technical Education .....	120
Challenge School .....	122
Cherry Creek Academy .....	124
Expulsion Program .....	126
Foote Youth Services Center .....	128

**CHERRY CREEK SCHOOL DISTRICT  
FINANCIAL PLAN  
FISCAL YEAR 2009-10**

**INDIVIDUAL SCHOOL AND DEPARTMENT BUDGETS  
TABLE OF CONTENTS**

**STUDENT ACHIEVEMENT SERVICES**

Section Table of Contents .....	131
Administration/Student Achievement .....	132
Audiology Services .....	134
Child Find .....	136
Early Childhood .....	138
Emotional Disabilities .....	140
English Language Acquisition .....	142
Gifted and Talented .....	144
Learning Disabilities .....	146
Low Incidence Programs .....	148
Multiple Disabilities .....	150
Speech/Language .....	152

**EXECUTIVE ADMINISTRATION AND INSTRUCTIONAL DEPARTMENTS**

Section Table of Contents .....	155
<b>Board of Education</b> .....	156
<b>Office of Superintendent</b> .....	158
<b>Instructional Departments</b>	
Division of Educational Operations .....	160
Elementary Education .....	162
Middle School Education .....	164
High School Education .....	166
Activities and Athletics .....	168
Activities - All Schools .....	170
Athletics - Middle and High Schools .....	172
Excellence and Equity .....	174
North Area Achievement .....	176
Division of Performance Improvement .....	178
Assessment and Evaluation .....	180
Instruction and Curriculum Development .....	182
Professional Development .....	184
Information Systems .....	186
Instructional Technology .....	188
Media Services .....	190

**CHERRY CREEK SCHOOL DISTRICT  
FINANCIAL PLAN  
FISCAL YEAR 2009-10**

**INDIVIDUAL SCHOOL AND DEPARTMENT BUDGETS  
TABLE OF CONTENTS**

**OTHER SUPPORT DEPARTMENTS**

Section Table of Contents .....	193
<b>Educational Support Services</b> .....	194
Facility Planning and Construction .....	196
<i>Grounds Maintenance/Carpentry</i> .....	198
<i>Maintenance/Custodial</i> .....	200
Facility Support .....	202
<i>Safety and Security</i> .....	204
<i>Transportation</i> .....	206
Planning and Interagency Relations .....	208
<i>Admissions</i> .....	210
<b>Office of Facility Rentals</b> .....	212
<b>Communication Services</b> .....	214
<b>Fiscal Services</b> .....	216
Insurance and Risk Management .....	218
Printing, Purchasing, and Warehouse .....	220
<b>Human Resources</b> .....	222
<b>Districtwide</b> .....	224

# CHERRY CREEK SCHOOL DISTRICT

## INDIVIDUAL SCHOOL AND DEPARTMENT BUDGET INFORMATION GUIDE

There is a wealth of detailed actual and budgeted financial information available in this Individual School and Department General Fund Budget section of the Financial Plan and Budget document for the Cherry Creek School District. Performance data and performance improvement information is also included for each school, program and department. Information is displayed for the following schools and programs:

- 38 Elementary schools, grades K-5
- 10 Middle schools, which consist of grades 6-8
- 6 High schools, including grades 9-12
- 4 Special emphasis programs and two K-8 school programs
- 10 Special Education programs
- 16 Executive Administration and Instructional departments
- 15 Support area departments

Elementary schools are displayed first, with middle schools, high schools and special programs, and special education next. Departments that support all facets of the educational process are reflected, each with its own page of detailed budget information and specific mission and performance information. At the front of each school grouping section is listed enrollment and average cost per pupil amounts. An example is shown below. Actual enrollments are listed for the 2008-09 school year and projected school and program enrollments for the 2009-10 school year are shown. Enrollments by school and program vary based on a number of factors including area population and growth as well as development and new school construction.

AVERAGE COST PER PUPIL FOR SITE LEVEL BUDGET - BY SCHOOL						
	2008-09 BUDGET	Enroll (FTE)	Ave. Cost Per Pupil	2009-10 BUDGET	Enroll (FTE)	Ave. Cost Per Pupil
<b><u>ELEMENTARY SCHOOLS</u></b>						
<b>Antelope Ridge</b>	\$3,807,110	697.5	\$5,458	\$3,788,231	684.5	\$5,534
<b>Arrowhead</b>	\$3,459,724	597.0	\$5,795	\$3,557,306	601.5	\$5,914

Detailed information for each school and department is provided including as follows:

- ☒ Location and contact information for the school or department is highlighted
- ☒ For schools a photograph of the facility is shown
- ☒ The principal of the school or the manager of the department is identified

### ARROWHEAD

ARROWHEAD ELEMENTARY

19100 E. Bates Avenue  
Aurora, CO 80013  
Principal: Heidi Shriver  
Main Office: 720-886-2800  
[www.arrow.ccsd.k12.co.us](http://www.arrow.ccsd.k12.co.us)



Detailed financial information is included for both departments and schools including FY2007-08 actual information as well as budgeted amounts for FY2008-09 and FY2009-10. The chart of accounts format used in this section is in compliance with Colorado Department of Education (CDE) requirements.

# CHERRY CREEK SCHOOL DISTRICT

## INDIVIDUAL SCHOOL AND DEPARTMENT BUDGET INFORMATION GUIDE

The individual school's and department's mission and goals are summarized on the information page facing the financial detail. (Please note example to the right of this explanation). The mission shares the overall identity of the school and reinforces the District's long term goals of improving overall student achievement and administering and promoting educational opportunities for all students. Schools list Points of Pride for their students, staff, and programming.

The Performance Measures section summarizes goals that the school has developed that are specific to the school's area of emphasis and achievement. Two types of standards are referenced in this section:

- The Colorado Model Content Standards are found at the following internet link;  
<http://www.cde.state.co.us>
- The standards associated with the Guaranteed and Viable Curriculum are found at the following link;  
<http://www.ccsd.k12.co.us>

The Colorado Student Assessment Program (CSAP) results for all schools and ACT results for high schools are also located on the information page.

### Belleview Elementary Mission

The focus of Belleview Elementary as a staff and parent community is to ensure that all children are academically and socially successful. Strong value is placed on traditional approaches to education, high academic expectations, applications of basic skills, and the importance of homework in the practice and reinforcement of these skills.

#### Points of School Pride:

1. Extracurricular opportunities include geography, spelling, chess, and philanthropy clubs, as well as choir, instrumental music, sports, student council, foreign language, and more.
2. Daily after-school support sessions and interventions are available to students to provide individualized assistance with academic needs.
3. Our parent community is an integral component of our school community.
4. Our parent organization raises money to support technology, staff development, instructional resources, and educational initiatives to benefit our students.

#### PERFORMANCE MEASURES

**Excellence Goal:** Eighty-five percent of 5<sup>th</sup> grade students will score proficient or advanced in science as measured by the spring 2009 CSAP.

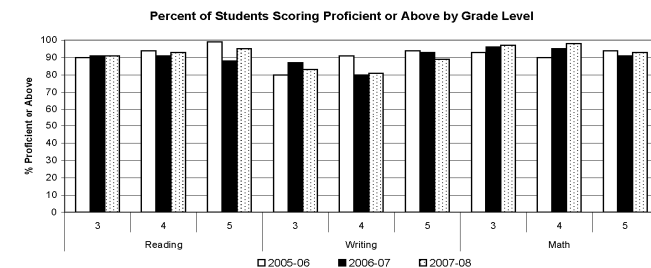
**Interim Progress:** The three year goal was for 5<sup>th</sup> grade students to reach a 90% level of proficient or advanced on the CSAP science test. Seventy-one percent scored proficient or advanced on the spring 2008 test.

**Equity Goal:** Reduce the ethnic achievement gap by 5 percentage points in reading, writing, and math as measured by the CSAP tests.

**Interim Progress:** The 5 percentage point reduction in the achievement gap was not met on the spring 2008 CSAP tests. The current gaps are 26% in reading; 29% in writing; and 16% in math.

**Academic Goal:** Through purposeful instruction, staff development, and detailed data analysis, we will increase CSAP scores for all students across the curricular areas and close the achievement gap.

#### CSAP Student Performance:



Financial Plan FY2009-10

6

Elementary Education

### Safety and Security Department Mission

The Cherry Creek School District is committed to creating safe, respectful, and inclusive learning environments where all community members work together to promote academic excellence, civil behaviors, and social competence. All staff, students, and parents help create safe schools.

The Safety and Security Department is committed to upholding the following District goals:

- ☒ Bolster school safety and security
- ☒ Develop citizenship, civility, and character

#### SAFETY TRIANGLE



Cherry Creek School District Comprehensive Safe Schools Plan 2006

general response practices outlined in the National Incident Management System (NIMS).

**Psychological Safety** provides for the social-emotional well being of students and works to create positive school climates through measures such as asset development, bullying prevention, Positive Behavior Supports, and early identification and intervention for at-risk students.

The District's Safe Schools Design Team, composed of staff from various District departments and schools, continually updates the District's planning and resources to reflect current needs and world events. Training and practice drills for staff and students have been held to contribute to preparedness for potential crisis events.

Each school has a functioning school safety team that monitors the building plan for both psychological and physical safety, and a crisis response and recovery team that oversees and implements the school's crisis response plan when needed. Major components of the District Comprehensive Safe Schools Plan and school safety plans are recommended by the US Department of Education. They are conceptualized as a continuum of efforts represented by the District safety triangle.

#### PERFORMANCE MEASURES

- ◆ Replaced and upgraded fire alarm systems at three elementary schools
- ◆ Over 500 administrators and Safety Team Members have completed Emergency Response and Crisis Management (ERCM) training

#### FY2009-10 GOALS AND OBJECTIVES

- ◆ Assist schools conducting drills, exercises, and reviews of their ERCM templates
- ◆ Provide ERCM training to new administrators, Safety Team Members, and other school personnel
- ◆ Provide ongoing in-service training to all Security Specialists
- ◆ Provide a review of the ERCM and Incident Command System (ICS) for school administrators and personnel

Financial Plan FY2009-10

192

Other Support Departments

The information pages for the executive administration, instructional and support departments contain the following important components:

- Department Mission, which identifies the areas of responsibilities and focus for the particular department
- A commitment to Cherry Creek School District's long term goals
- Measures of performance specific to the department
- Areas of department efficiencies, productivity, or customer satisfaction

(An example is shown to the left for the Safety and Security Department.)

**CHERRY CREEK SCHOOL DISTRICT  
INDIVIDUAL SCHOOL AND DEPARTMENT BUDGETS  
ELEMENTARY EDUCATION  
TABLE OF CONTENTS**

**SCHOOL / DEPARTMENT**

Average Cost Per Pupil for Site Level Budget - By School .....	5
Antelope Ridge .....	6
Arrowhead .....	8
Aspen Crossing .....	10
Bellevue .....	12
Buffalo Trail .....	14
Canyon Creek .....	16
Cherry Hills Village .....	18
Cimarron .....	20
Cottonwood Creek .....	22
Coyote Hills .....	24
Creekside.....	26
Dakota Valley .....	28
Dry Creek .....	30
Eastridge .....	32
Fox Hollow .....	34
Greenwood .....	36
Heritage .....	38
High Plains .....	40
Highline Community .....	42
Holly Hills/Holly Ridge .....	44
Homestead .....	46
Independence .....	48
Indian Ridge .....	50
Meadow Point .....	52
Mission Viejo .....	54
Peakview .....	56
Polton .....	58
Ponderosa .....	60
Red Hawk Ridge.....	62
Rolling Hills .....	64
Sagebrush .....	66
Summit .....	68
Sunrise .....	70
Timberline .....	72
Trails West .....	74
Village East .....	76
Walnut Hills .....	78
Willow Creek .....	80



# CherryCreekSchools

Dedicated to Excellence

# CHERRY CREEK SCHOOLS

## FISCAL YEARS 2008-09 AND 2009-10

### AVERAGE COST PER PUPIL FOR SITE LEVEL BUDGET - BY SCHOOL

	2008-09 BUDGET	Enroll (FTE)	Ave. Cost Per Pupil	2009-10 BUDGET	Enroll (FTE)	Ave. Cost Per Pupil
<b><u>ELEMENTARY SCHOOLS</u></b>						
Antelope Ridge	\$3,807,110	697.5	\$5,458	\$3,788,231	684.5	\$5,534
Arrowhead	3,459,724	597.0	5,795	3,557,306	601.5	5,914
Aspen Crossing	2,312,749	446.5	5,180	2,712,437	520.0	5,216
Bellevue	3,150,189	528.0	5,966	3,216,985	528.5	6,087
Buffalo Trail	2,456,451	503.5	4,879	3,007,636	626.0	4,805
Canyon Creek	3,668,571	659.0	5,567	3,874,409	682.0	5,681
Cherry Hills Village	3,058,968	507.0	6,033	3,146,162	516.0	6,097
Cimarron	2,961,003	495.0	5,982	3,015,560	501.5	6,013
Cottonwood Creek	3,267,155	564.0	5,793	3,349,976	581.5	5,761
Coyote Hills	2,728,484	549.0	4,970	3,232,675	657.5	4,917
Creskide	3,555,177	609.5	5,833	3,685,482	615.0	5,993
Dakota Valley	4,009,053	746.5	5,370	4,119,019	737.5	5,585
Dry Creek	2,128,019	369.0	5,767	2,207,546	390.0	5,660
Eastridge	4,234,153	716.9	5,906	4,210,360	705.5	5,968
Fox Hollow	4,174,986	722.0	5,783	4,368,584	746.5	5,852
Greenwood	2,399,852	379.5	6,324	2,356,887	376.5	6,260
Heritage	1,525,647	236.5	6,451	1,452,408	245.0	5,928
High Plains	2,533,748	444.0	5,707	2,788,069	497.0	5,610
Highline Community	3,385,303	603.0	5,614	3,590,543	614.1	5,847
Holly Hills/Holly Ridge	3,435,010	578.0	5,943	3,753,152	621.6	6,038
Homestead	2,732,089	480.0	5,692	2,847,054	487.5	5,840
Independence	3,006,541	510.7	5,887	3,143,807	532.3	5,906
Indian Ridge	3,171,310	534.0	5,939	3,103,518	522.5	5,940
Meadow Point	2,774,972	502.0	5,528	2,752,523	481.0	5,723
Mission Viejo	3,703,399	604.0	6,131	3,715,981	610.0	6,092
Peakview	3,335,907	581.0	5,742	3,351,826	563.5	5,948
Polton	2,281,885	379.0	6,021	2,363,801	381.0	6,204
Ponderosa	3,463,393	641.5	5,399	3,611,888	668.4	5,404
Red Hawk Ridge	2,784,739	503.5	5,531	2,779,375	535.5	5,190
Rolling Hills	4,063,444	682.5	5,954	4,100,799	660.0	6,213
Sagebrush	3,301,353	576.0	5,732	3,382,202	586.5	5,767
Summit	2,925,191	479.0	6,107	2,857,255	474.0	6,028
Sunrise	3,648,706	618.0	5,904	3,545,882	599.5	5,915
Timberline	3,700,878	608.5	6,082	3,838,695	617.0	6,222
Trails West	2,881,529	490.0	5,881	2,935,973	485.5	6,047
Village East	3,970,377	715.2	5,551	4,205,254	757.9	5,549
Walnut Hills	2,263,213	369.5	6,125	2,194,665	352.5	6,226
Willow Creek	2,991,804	493.5	6,062	3,096,244	509.5	6,077
<b>TOTAL</b>	<b>\$119,252,082</b>	<b>20,719.3</b>	<b>\$5,756</b>	<b>\$123,260,169</b>	<b>21,271.8</b>	<b>\$5,795</b>

# ANTELOPE RIDGE

## ANTELOPE RIDGE ELEMENTARY

5455 S. Tempe St.  
Aurora, CO 80015  
Principal: Jennifer Perry  
Main Office: 720-886-3300  
[www.antelope.ccsd.k12.co.us](http://www.antelope.ccsd.k12.co.us)



	<b>BUDGETED STAFFING</b>			<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>
	<b><u>2008</u></b>	<b><u>2009</u></b>	<b><u>2010</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b><u>SALARIES</u></b>						
Teacher	38.22	39.27	38.94	\$2,185,768	\$2,236,651	\$2,257,448
Substitute Teacher				77,983	51,525	55,195
Para-Educator	3.09	2.96	2.30	142,318	116,307	89,767
Coach/Advisor				9,040	8,000	9,000
Total Instructional Staff	41.31	42.23	41.24	2,415,109	2,412,483	2,411,410
Mental Health	1.25	1.20	1.30	63,894	65,947	78,008
Nurse	1.00	1.00	1.00	36,157	52,499	46,292
Administrator	2.00	2.00	2.00	147,861	163,710	158,280
Secretarial	3.00	3.00	3.00	86,723	87,797	89,679
Custodian	1.00	1.00	1.00	25,126	27,119	26,967
Other				16,853	7,604	2,604
Total Salaries	49.56	50.43	49.54	2,791,723	2,817,159	2,813,240
<b><u>BENEFITS</u></b>						
PERA				315,637	349,220	372,559
Medicare				37,052	38,665	39,943
Employee Benefits				254,874	261,005	267,673
Total Benefits				607,563	648,890	680,175
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				92,243	83,436	81,335
Utilities				121,316	134,366	140,410
Supplies and Materials				102,714	123,259	73,071
Capital Outlay				4,744	-	-
Total Other				321,017	341,061	294,816
<b>GRAND TOTAL</b>				<b>\$3,720,303</b>	<b>\$3,807,110</b>	<b>\$3,788,231</b>
<b>Projected Student Enrollment - FTE</b>				<b>682.0</b>	<b>697.5</b>	<b>684.5</b>
<b>Cost per Student - FTE</b>				<b>\$5,455</b>	<b>\$5,458</b>	<b>\$5,534</b>

## Antelope Ridge Elementary Mission

Antelope Ridge will provide a caring, safe, respectful, and inclusive environment where students can maximize learning and teachers can teach to the highest standards.

### Points of School Pride:

1. Students participate in a variety of extracurricular activities including Student Council, Guitar Club, Science Matters, Art Club, Marching Band, and others.
2. Multiple cohorts of students participating in Reading Together, a peer tutoring program, to increase fluency and comprehension skills.
3. Student accomplishments and successes are recognized through Honor Roll, Awesome Antelope awards, Spelling Bee, Destination Imagination, and other recognitions.
4. Classroom instruction is infused with state-of-the-art technology, such as Comic Life, Voice Thread, Podcasts, iMovie, and blogs to enhance student learning.

---

## PERFORMANCE MEASURES

**Excellence Goal:** The percentage of proficient and advanced writers in grades 3-5 will increase from 66% to 79% as measured by the spring 2009 CSAP.

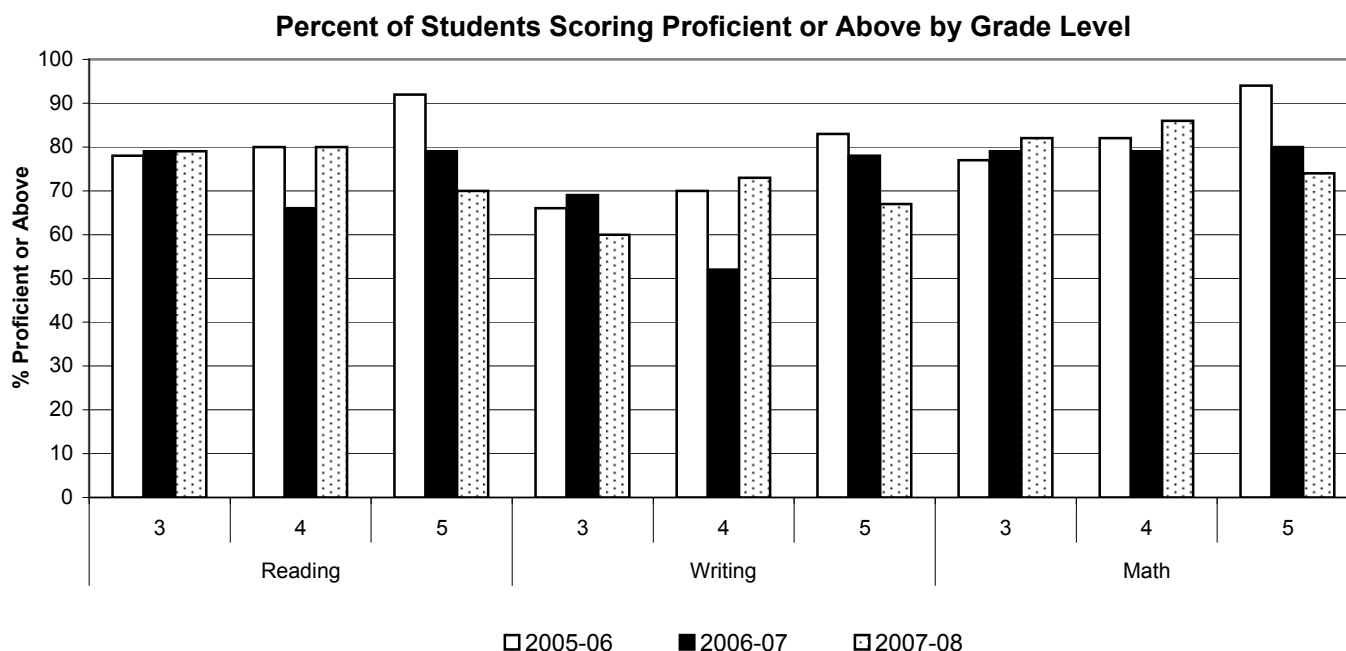
**Interim Progress:** The spring 2008 CSAP writing goal of 79% scoring proficient or advanced was not met. Third graders were at 61%; 4<sup>th</sup> graders at 72%; and 5<sup>th</sup> graders at 64% proficient or advanced.

**Equity Goal:** The percentage of Black, Hispanic, and American Indian proficient and advanced writers in grades 3-5 will increase from 54% to 69% as measured by spring 2009 CSAP.

**Interim Progress:** The percentage scoring proficient or advanced did not increase on the spring 2008 CSAP. The percentage remained at 54%.

**Academic Goal:** Our school improvement goals focus on improving student writing across a three year span.

### CSAP Student Performance:



Results are reported for students who have been in the District more than 12 months.

# ARROWHEAD

## ARROWHEAD ELEMENTARY

19100 E. Bates Avenue  
Aurora, CO 80013  
Principal: Heidi Shriver  
Main Office: 720-886-2800  
[www.arrow.ccsd.k12.co.us](http://www.arrow.ccsd.k12.co.us)



	<b>BUDGETED STAFFING</b>			<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>
	<b><u>2008</u></b>	<b><u>2009</u></b>	<b><u>2010</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b><u>SALARIES</u></b>						
Teacher	35.28	35.36	35.38	\$2,073,001	\$2,140,304	\$2,264,385
Substitute Teacher				48,722	60,836	57,877
Para-Educator	1.27	1.49	1.61	55,676	57,976	62,897
Coach/Advisor				5,732	5,000	7,000
Total Instructional Staff	36.55	36.85	36.99	2,183,131	2,264,116	2,392,159
Mental Health	1.20	1.19	0.20	81,173	75,813	11,690
Nurse	1.00	1.00	1.00	38,752	42,500	44,500
Administrator	1.00	1.00	1.00	87,601	90,327	91,826
Secretarial	3.00	3.00	3.00	75,691	77,090	78,787
Custodian	1.00	1.00	1.00	24,219	26,942	27,211
Other				37,758	2,902	2,902
Total Salaries	43.75	44.04	43.19	2,528,325	2,579,690	2,649,075
<b><u>BENEFITS</u></b>						
PERA				283,373	310,981	346,256
Medicare				32,640	35,350	33,749
Employee Benefits				248,915	239,512	251,066
Total Benefits				564,928	585,843	631,071
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				78,795	73,977	78,045
Utilities				118,875	127,709	136,630
Supplies and Materials				82,811	92,505	62,485
Capital Outlay				50	-	-
Total Other				280,531	294,191	277,160
<b>GRAND TOTAL</b>				<b>\$3,373,784</b>	<b>\$3,459,724</b>	<b>\$3,557,306</b>
<b>Projected Student Enrollment - FTE</b>				<b>587.0</b>	<b>597.0</b>	<b>601.5</b>
<b>Cost per Student - FTE</b>				<b>\$5,748</b>	<b>\$5,795</b>	<b>\$5,914</b>

## Arrowhead Elementary Mission

At Arrowhead, we consider ourselves a community of learners: administration, teachers, and parents work together with students to support their academic success. To ensure consistent academic growth, teachers monitor progress on students' goals and meet regularly to discuss effective instructional strategies and interventions to improve each student's performance.

### Points of School Pride:

1. We are most proud of our students, who learn all that they can every day, and follow Arrowhead's 3Bs: Be Safe; Be Respectful; Be Responsible.
2. We are proud of our teachers, who focus daily instruction to build students' critical thinking skills in reading, writing, math, science, and social studies.
3. Our students enjoy extracurricular activities such as the Arrowhead Drumline, Arrowhead Jumpmasters, Arrowhead Choir, Thunderbird Club, and Leadership Club.
4. Our Arrowhead parents are also dedicated to excellence in supporting the school. Last year's Thunderbird Dinner raised \$11,000 for new school technology.

---

## PERFORMANCE MEASURES

**Excellence Goal:** Arrowhead Elementary will increase the number of students meeting their target gain in reading and writing by 6% points as measured by the spring 2009 CSAP.

**Interim Progress:** On the spring 2008 CSAP tests, students surpassed the target gain increase for those students scoring proficient or above on the writing CSAP. Although all other groups increased the numbers meeting their target gains, they did so at a lower percentage rate than predicted.

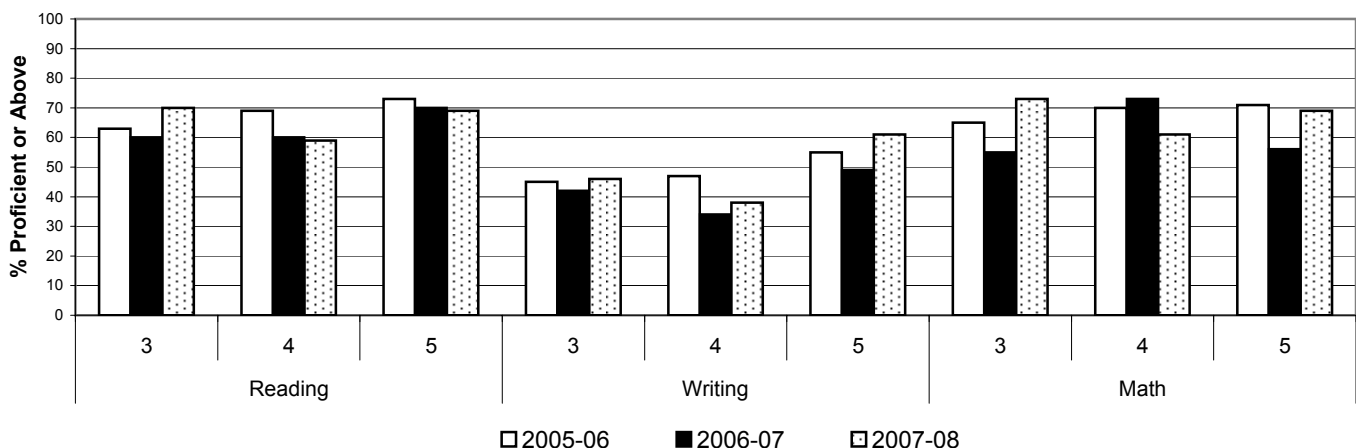
**Equity Goal:** Arrowhead Elementary will increase the number of Black and Hispanic students meeting their target gains in reading and writing by 8% in grades 3-5 as measured on the spring 2009 CSAP tests.

**Interim Progress:** On the spring 2008 CSAP writing tests, Black and Hispanic students surpassed the goal for meeting target gains.

**Academic Goal:** Our goal is for each child to reach his or her highest academic and social/emotional potential. To that end, we set academic achievement goals each year based on data from multiple sources. Presently, our goals focus on increased rigor to improve student achievement in reading and writing.

### CSAP Student Performance:

Percent of Students Scoring Proficient or Above by Grade Level



Results are reported for students who have been in the District more than 12 months.

# ASPEN CROSSING

## ASPEN CROSSING ELEMENTARY

4655 S. Himalaya Street  
Aurora, CO 80015  
Principal: Denise Maxwell  
Main Office: 720-886-3700  
[www.ace.ccsd.k12.co.us](http://www.ace.ccsd.k12.co.us)



	<b>BUDGETED STAFFING</b>			<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>
	<b><u>2008</u></b>	<b><u>2009</u></b>	<b><u>2010</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b><u>SALARIES</u></b>						
Teacher	20.09	24.78	29.50	\$1,011,441	\$1,289,338	\$1,599,100
Substitute Teacher				17,027	22,208	33,314
Para-Educator	1.32	1.53	1.15	56,515	58,449	43,560
Coach/Advisor				4,290	6,000	5,000
Total Instructional Staff	21.41	26.31	30.65	1,089,273	1,375,995	1,680,974
Mental Health	0.50	0.60	0.70	33,352	38,556	45,299
Nurse	1.00	1.00	1.00	31,747	47,658	35,820
Administrator	1.00	1.00	1.00	92,310	95,136	96,367
Secretarial	2.00	2.00	2.00	47,915	48,490	53,487
Custodian	1.00	1.00	1.00	24,741	27,119	27,390
Other				3,263	5,384	2,818
Total Salaries	26.91	31.91	36.35	1,322,601	1,638,338	1,942,155
<b><u>BENEFITS</u></b>						
PERA				151,780	203,264	258,118
Medicare				19,394	23,981	28,309
Employee Benefits				140,861	161,287	206,568
Total Benefits				312,035	388,532	492,995
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				66,696	70,918	68,578
Utilities				115,156	130,484	140,934
Supplies and Materials				93,880	84,477	67,475
Capital Outlay				-	-	300
Total Other				275,732	285,879	277,287
<b>GRAND TOTAL</b>				<b>\$1,910,368</b>	<b>\$2,312,749</b>	<b>\$2,712,437</b>
<b>Projected Student Enrollment - FTE</b>				<b>366.5</b>	<b>446.5</b>	<b>520.0</b>
<b>Cost per Student - FTE</b>				<b>\$5,212</b>	<b>\$5,180</b>	<b>\$5,216</b>

## Aspen Crossing Elementary Mission

Aspen Crossing Elementary is a caring community where all children are empowered to explore, learn, and achieve. This commitment serves as our operating norm, and our actions consistently reflect our beliefs. Communication models and decision-making frameworks reflect the characteristics of this commitment.

### Points of School Pride:

1. Our students are recognized for their positive contributions to their community with ACE stickers, Character Pillars, and ACE Awards.
2. ACE Awards culminate in an electronic photo album of student photos on the daily broadcast, as well as being displayed on aspen trees throughout the building.
3. ACE Explorers participate in a variety of extracurricular opportunities including choir, art shows, cup stacking, Walk-a-Thon, band, and broadcasting.
4. Technology is incorporated into classrooms from pod casts, blogs, and laptops with projectors, to teacher/student sound amplification systems for projecting voices.

---

## PERFORMANCE MEASURES

**Excellence Goal:** On the spring 2009 writing CSAP, 75% of students scoring proficient, partially proficient, or unsatisfactory will meet their target gains.

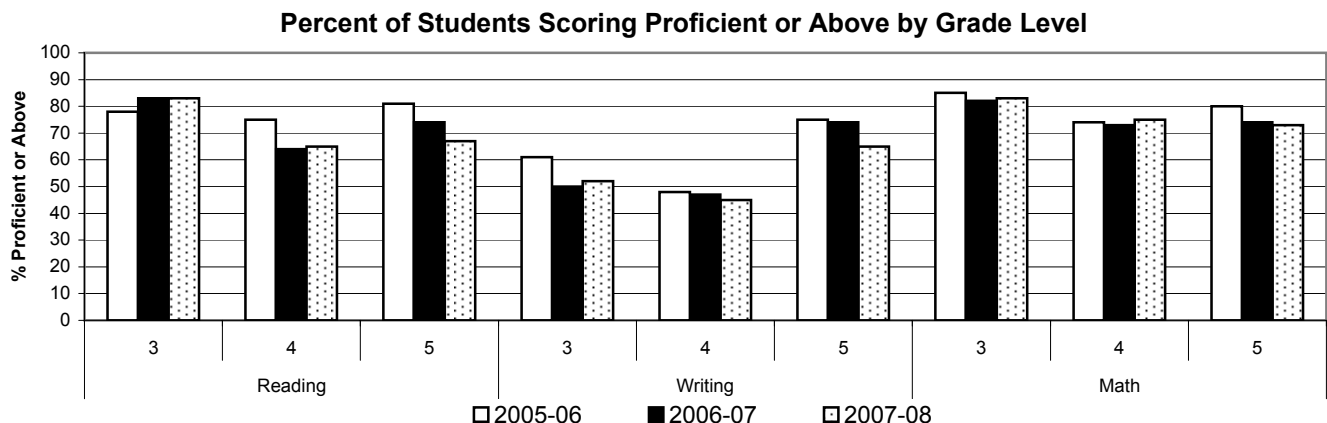
**Interim Progress:** Fourth and 5<sup>th</sup> grade students demonstrated successful target gains on the spring 2008 writing CSAP. This improvement was not sufficient to increase the number of partially proficient students moving to the proficient category by the predicted 5%.

**Equity Goal:** On the spring 2009 writing CSAP, 75% of Black and Hispanic students scoring proficient, partially proficient, or unsatisfactory will meet their target gains. Additionally, the goal is to continue to reduce the percentage difference between White and Asian students and Black and Hispanic students on CSAP testing by another 2% in the combined average of scores.

**Interim Progress:** The 2008 Equity Goal was achieved. The percentage of Black and Hispanic students scoring proficient or advanced on the writing CSAP increased by 11%. Additionally, 100% of Black students who scored below proficient met their writing target gain and 50% of Hispanic students who scored below proficient met their writing target gain.

**Academic Goal:** Our concentration continues to be on the use of conventions while focusing on the development of proficient writers. Student performance on writing prompts is evaluated, monitored, and analyzed by grade level. The staff is reading and completing monthly activities utilizing “Boy Writers: Reclaiming Their Voices” by Ralph Fletcher. This work is focusing our efforts on developing a school environment, which actively engages all students, while we monitor and attend specifically to the level of engagement and success of our male writers.

### CSAP Student Performance:



Results are reported for students who have been in the District more than 12 months.

# BELLEVIEW

## BELLEVIEW ELEMENTARY

4851 S. Dayton St.  
Greenwood Village, CO 80111  
Principal: Amanda Waleski  
Main Office: 720-554-3100  
[www.bel.ccsd.k12.co.us](http://www.bel.ccsd.k12.co.us)



	<b>BUDGETED STAFFING</b>			<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>
	<b><u>2008</u></b>	<b><u>2009</u></b>	<b><u>2010</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b><u>SALARIES</u></b>						
Teacher	30.23	30.23	30.27	\$1,911,274	\$2,019,595	\$2,082,360
Substitute Teacher				32,206	43,173	42,324
Para-Educator	0.67	0.50	0.50	22,005	20,370	20,573
Coach/Advisor				9,001	7,200	9,000
Total Instructional Staff	30.90	30.73	30.77	1,974,486	2,090,338	2,154,257
Mental Health	0.60	0.60	0.60	40,329	43,238	45,825
Nurse	1.00	1.00	1.00	36,217	38,572	41,749
Administrator	1.00	1.00	1.00	78,824	83,939	82,104
Secretarial	2.00	2.00	2.00	53,806	57,306	56,966
Custodian	1.00	1.00	1.00	36,204	37,337	37,710
Other				39,351	3,918	3,419
Total Salaries	36.50	36.33	36.37	2,259,217	2,354,648	2,422,030
<b><u>BENEFITS</u></b>						
PERA				258,429	290,221	319,554
Medicare				29,429	30,597	32,405
Employee Benefits				195,780	199,348	200,212
Total Benefits				483,638	520,166	552,171
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				72,912	75,209	71,507
Utilities				93,844	110,300	115,229
Supplies and Materials				86,026	85,587	53,548
Capital Outlay				5,112	3,904	2,200
Other Objects				359	375	300
Total Other				258,253	275,375	242,784
<b>GRAND TOTAL</b>				<b>\$3,001,108</b>	<b>\$3,150,189</b>	<b>\$3,216,985</b>
<b>Projected Student Enrollment - FTE</b>				<b>531.0</b>	<b>528.0</b>	<b>528.5</b>
<b>Cost per Student - FTE</b>				<b>\$5,652</b>	<b>\$5,966</b>	<b>\$6,087</b>

## Bellevue Elementary Mission

The focus of Bellevue Elementary as a staff and parent community is to ensure that all children are academically and socially successful. Strong value is placed on traditional approaches to education, high academic expectations, applications of basic skills, and the importance of homework in the practice and reinforcement of these skills.

### Points of School Pride:

1. Extracurricular opportunities include geography, spelling, chess, and philanthropy clubs, as well as choir, instrumental music, sports, student council, foreign language, and more.
2. Daily after-school support sessions and interventions are available to students to provide individualized assistance with academic needs.
3. Our parent community is an integral component of our school community.
4. Our parent organization raises money to support technology, staff development, instructional resources, and educational initiatives to benefit our students.

---

## PERFORMANCE MEASURES

**Excellence Goal:** Eighty-five percent of 5<sup>th</sup> grade students will score proficient or advanced in science as measured by the spring 2009 CSAP.

**Interim Progress:** The three year goal was for 5<sup>th</sup> grade students to reach a 90% level of proficient or advanced on the CSAP science test. Seventy-one percent scored proficient or advanced on the spring 2008 test.

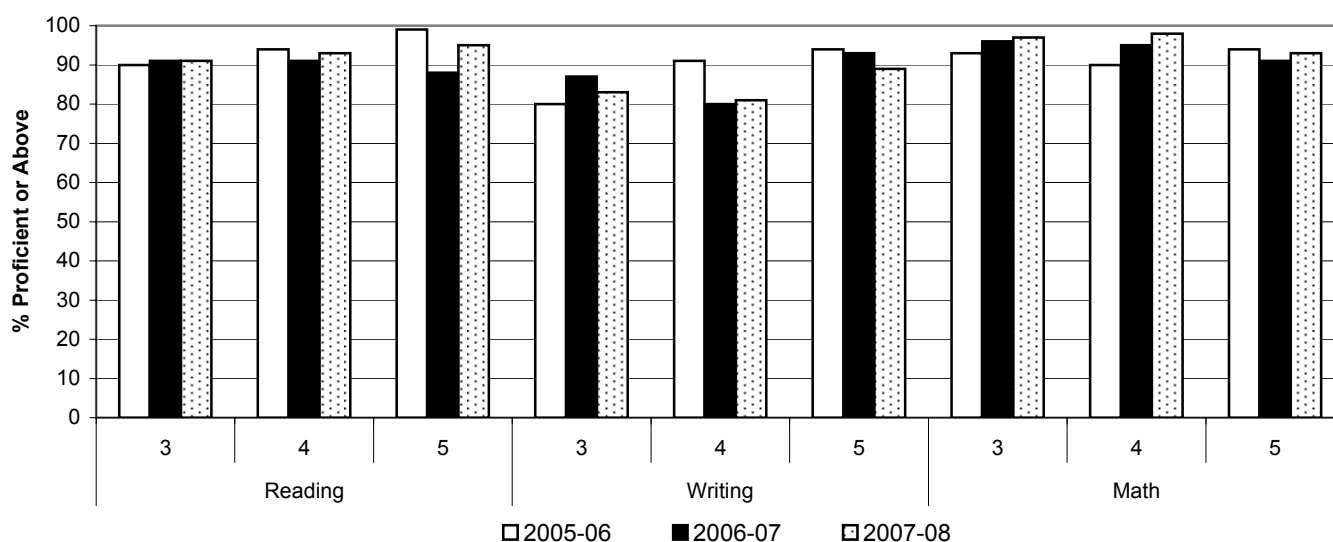
**Equity Goal:** Reduce the ethnic achievement gap by 5 percentage points in reading, writing, and math as measured by the CSAP tests.

**Interim Progress:** The 5 percentage point reduction in the achievement gap was not met on the spring 2008 CSAP tests. The current gaps are 26% in reading; 29% in writing; and 16% in math.

**Academic Goal:** Through purposeful instruction, staff development, and detailed data analysis, we will increase CSAP scores for all students across the curricular areas and close the achievement gap.

### CSAP Student Performance:

Percent of Students Scoring Proficient or Above by Grade Level



Results are reported for students who have been in the District more than 12 months.

# BUFFALO TRAIL

## BUFFALO TRAIL ELEMENTARY

24300 E. Progress Drive  
Aurora, CO 80016  
Principal: Tamara Speidel  
Main Office: 720-886-4000  
[www.buffalo.ccsd.k12.co.us](http://www.buffalo.ccsd.k12.co.us)



	<b><u>BUDGETED STAFFING</u></b>			<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>
	<b><u>2008</u></b>	<b><u>2009</u></b>	<b><u>2010</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b><u>SALARIES</u></b>						
Teacher	18.83	28.48	35.49	\$788,907	\$1,374,609	\$1,757,814
Substitute Teacher				25,340	26,935	41,776
Para-Educator	1.10	1.10	1.67	41,341	41,615	63,532
Coach/Advisor				986	3,682	3,000
Total Instructional Staff	19.93	29.58	37.16	856,574	1,446,841	1,866,122
Mental Health	1.00	0.80	0.92	37,681	38,626	\$51,033
Nurse	1.00	1.00	1.00	33,084	40,062	42,095
Administrator	1.00	1.00	1.00	105,262	93,025	94,236
Secretarial	2.00	2.00	3.00	60,435	58,506	80,102
Custodian	1.00	1.00	1.00	27,464	28,324	28,607
Other				1,522	1,720	1,435
Total Salaries	25.93	35.38	44.08	1,122,022	1,707,104	2,163,630
<b><u>BENEFITS</u></b>						
PERA				125,118	210,682	284,998
Medicare				13,895	22,540	29,214
Employee Benefits				123,929	180,227	229,244
Total Benefits				262,942	413,449	543,456
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				72,156	71,219	74,344
Utilities				118,669	171,941	149,474
Supplies and Materials				41,177	92,738	76,732
Total Other				232,002	335,898	300,550
<b>GRAND TOTAL</b>				<b>\$1,616,966</b>	<b>\$2,456,451</b>	<b>\$3,007,636</b>
<b>Projected Student Enrollment - FTE</b>				<b>337.0</b>	<b>503.5</b>	<b>626.0</b>
<b>Cost per Student - FTE</b>				<b>\$4,798</b>	<b>\$4,879</b>	<b>\$4,805</b>

## Buffalo Trail Elementary Mission

Buffalo Trail Elementary is the newest elementary school in the Cherry Creek School District. The mission is to encourage every student, teacher, and parent *“to think, to learn, to achieve, to care.”*

### Points of School Pride:

1. We track and monitor progress for all students weekly.
2. Our staff has been trained by the Gurian Institute all year to learn specific strategies on how boys and girls learn differently.
3. Our parent community is an integral part of our school community. They designed our Grand Opening in August 2007 and continue to be our greatest supporters.
4. Our students enjoy extracurricular activities such as Chess Club, 3<sup>rd</sup> – 5<sup>th</sup> grade choir, Intramurals, and Girls' Math Club.

---

## PERFORMANCE MEASURES

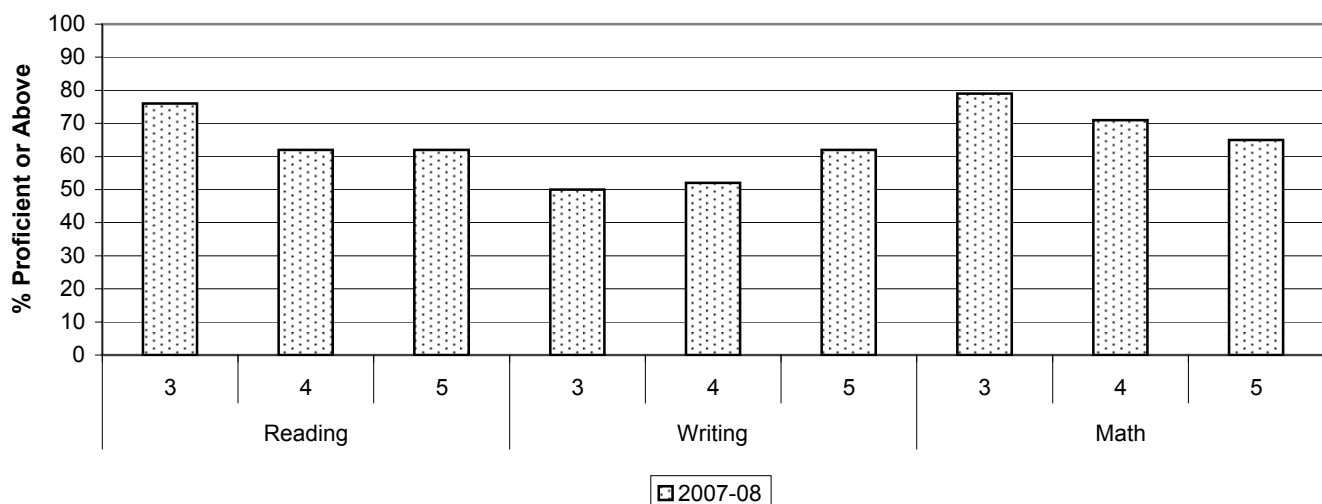
**Excellence Goal:** Students in grades 3 - 5 will show a marked increase in their performance in the proficient and advanced range in writing as measured by CSAP. The increase will be 20% the first year and 25% the second and third years, respectively.

**Equity Goal:** Our students of color in grades 3 - 5 will show a marked increase in performance in reading and writing compared to last year on CSAP (2008 was the first year of testing at Buffalo Trail). There will be an increase of proficient and advanced students by 25% each of the next three years.

**Academic Goal:** We are a data-driven school, using CSAP Results, DRA2 Reading, DIBELS, weekly McGraw-Hill Reading assessments, MAP and EveryDay Math programs to help our students reach their academic potentials.

### CSAP Student Performance:

Percent of Students Scoring Proficient or Above by Grade Level



**Buffalo Trail Elementary opened in the 2007-08 school year.**

Results are reported for students who have been in the District more than 12 months.

# CANYON CREEK

## CANYON CREEK ELEMENTARY

6070 S. Versailles Pkwy.

Aurora, CO 80015

Principal: Cheryl Fullmer

Main Office: 720-886-3600

[www.canyoncreek.ccsd.k12.co.us](http://www.canyoncreek.ccsd.k12.co.us)



	<b>BUDGETED STAFFING</b>			<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>
	<b><u>2008</u></b>	<b><u>2009</u></b>	<b><u>2010</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b><u>SALARIES</u></b>						
Teacher	38.32	38.39	39.47	\$1,979,281	\$2,188,573	\$2,362,900
Substitute Teacher				70,506	48,173	52,911
Para-Educator	1.20	1.64	1.50	54,456	63,186	57,198
Coach/Advisor				8,530	7,000	8,000
Total Instructional Staff	39.52	40.03	40.97	2,112,773	2,306,932	2,481,009
Mental Health	1.07	1.00	1.55	60,618	61,233	71,432
Nurse	1.00	1.00	1.00	47,042	51,654	52,544
Administrator	2.00	2.00	2.00	156,300	161,152	163,650
Secretarial	3.00	3.00	3.00	78,970	80,962	69,822
Custodian	1.00	1.00	1.00	26,304	27,127	27,399
Other				26,424	8,346	7,860
Total Salaries	47.59	48.03	49.52	2,508,431	2,697,406	2,873,716
<b><u>BENEFITS</u></b>						
PERA				283,136	332,712	375,004
Medicare				35,370	38,671	40,534
Employee Benefits				267,505	284,880	285,684
Total Benefits				586,011	656,263	701,222
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				86,718	82,447	84,237
Utilities				105,186	133,220	143,533
Supplies and Materials				108,010	97,735	70,251
Capital Outlay				1,770	1,300	1,300
Other Objects				95	200	150
Total Other				301,779	314,902	299,471
<b>GRAND TOTAL</b>				<b>\$3,396,221</b>	<b>\$3,668,571</b>	<b>\$3,874,409</b>
<b>Projected Student Enrollment - FTE</b>				<b>653.0</b>	<b>659.0</b>	<b>682.0</b>
<b>Cost per Student - FTE</b>				<b>\$5,201</b>	<b>\$5,567</b>	<b>\$5,681</b>

## Canyon Creek Elementary Mission

At Canyon Creek, our vision, *to have students who are committed, compassionate learners*, is the driving force behind all we do. Developed by the staff, **Our Core Values** are:

- Honesty
- Holding high expectations for all
- Demonstrating mutual respect
- Being joyful
- Providing a physically and psychologically safe learning environment

### Points of School Pride:

1. Our school motto of "kindness is our soul; excellence is our goal" is evident in all that the students and staff do at Canyon Creek.
2. Our students participate in a variety of extracurricular opportunities, including spelling bees, student council, and others.
3. Our parent community is an integral component of our school community.
4. We have a top notch before and after school program.

---

## PERFORMANCE MEASURES

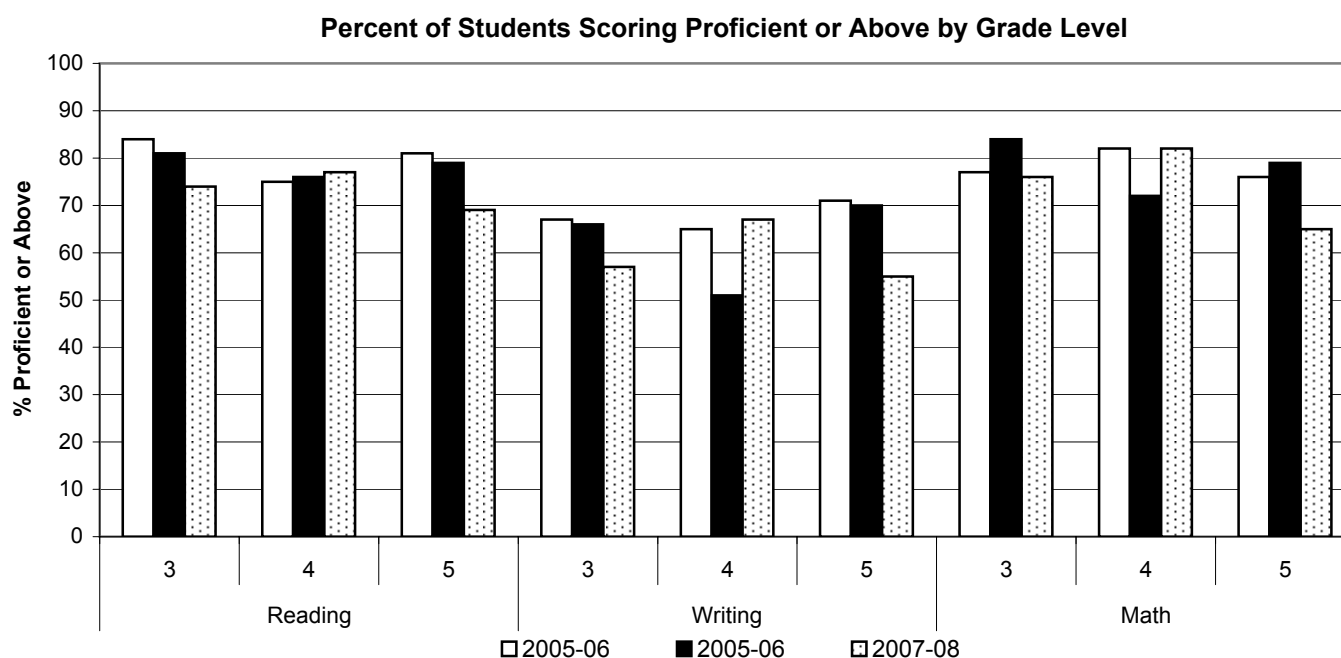
**Excellence Goal:** By June 2009, 80% of 3<sup>rd</sup> - 5<sup>th</sup> graders will be proficient or advanced in CSAP writing content standard 3.

**Interim Progress:** The goal for the spring 2008 writing CSAP was to have 70% of the 3<sup>rd</sup> - 5<sup>th</sup> graders proficient or advanced on writing content standard 3. We did not meet our goal.

**Equity Goal:** The achievement gap between Black and Hispanic students and White and Asian students will be reduced by seven percentage points each year for the next three years on Reading CSAP content standard 1 in grades 3-5.

**Interim Progress:** We reduced the gap by one percentage point from 3<sup>rd</sup> to 4<sup>th</sup> grade and by eight percentage points from 4<sup>th</sup> to 5<sup>th</sup> grade.

### CSAP Student Performance:



Results are reported for students who have been in the District more than 12 months.

# CHERRY HILLS VILLAGE

## CHERRY HILLS VILLAGE ELEMENTARY

2400 E. Quincy Ave.  
Cherry Hills Village, CO 80110  
Principal: Pam Livingston  
Main Office: 720-747-2700  
[www.chv.ccsd.k12.co.us](http://www.chv.ccsd.k12.co.us)



	<b>BUDGETED STAFFING</b>			<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>
	<b><u>2008</u></b>	<b><u>2009</u></b>	<b><u>2010</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b><u>SALARIES</u></b>						
Teacher	28.73	29.62	30.13	\$2,012,253	\$1,994,073	\$2,050,762
Substitute Teacher				34,698	39,139	34,264
Coach/Advisor				8,481	8,000	7,000
Total Instructional Staff	28.73	29.62	30.13	2,055,432	2,041,212	2,092,026
Mental Health	0.80	0.60	0.60	38,225	38,030	40,290
Nurse	1.00	1.00	1.00	40,462	41,862	43,991
Administrator	1.00	1.00	1.00	88,340	91,690	92,233
Secretarial	2.00	2.00	2.00	48,337	48,580	51,375
Custodian	1.00	1.00	1.00	26,296	27,119	26,967
Other				33,520	1,418	1,718
Total Salaries	34.53	35.22	35.73	2,330,612	2,289,911	2,348,600
<b><u>BENEFITS</u></b>						
PERA				256,528	278,315	308,625
Medicare				26,555	28,805	30,882
Employee Benefits				201,116	188,366	207,183
Total Benefits				484,199	495,486	546,690
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				69,059	73,597	69,290
Utilities				103,309	114,625	114,539
Supplies and Materials				72,820	83,229	66,753
Capital Outlay				10,867	2,120	290
Total Other				256,055	273,571	250,872
<b>GRAND TOTAL</b>				<b>\$3,070,866</b>	<b>\$3,058,968</b>	<b>\$3,146,162</b>
<b>Projected Student Enrollment - FTE</b>				<b>492.5</b>	<b>507.0</b>	<b>516.0</b>
<b>Cost per Student - FTE</b>				<b>\$6,235</b>	<b>\$6,033</b>	<b>\$6,097</b>

## Cherry Hills Village Elementary Mission

Cherry Hills Village Elementary is a community of learners that inspires its members to acquire and integrate knowledge and skills, using them meaningfully and creatively. This is accomplished through positive modeling and effective instruction in an environment that nurtures mutual support, caring, and solid character development.

### Points of School Pride:

1. We are proud of the support we receive from our parent community.
2. Our students have the option of attending a wide variety of after school enrichment activities.
3. Our teachers are highly trained in areas of: guided reading, FAST, SuPR, and language. They are also trained to give the DIBELS and DRA2 assessments.
4. Teachers in grades 1-5 differentiate for the math block. Our students consistently place 1<sup>st</sup>, 2<sup>nd</sup>, or 3<sup>rd</sup> in District math competitions.

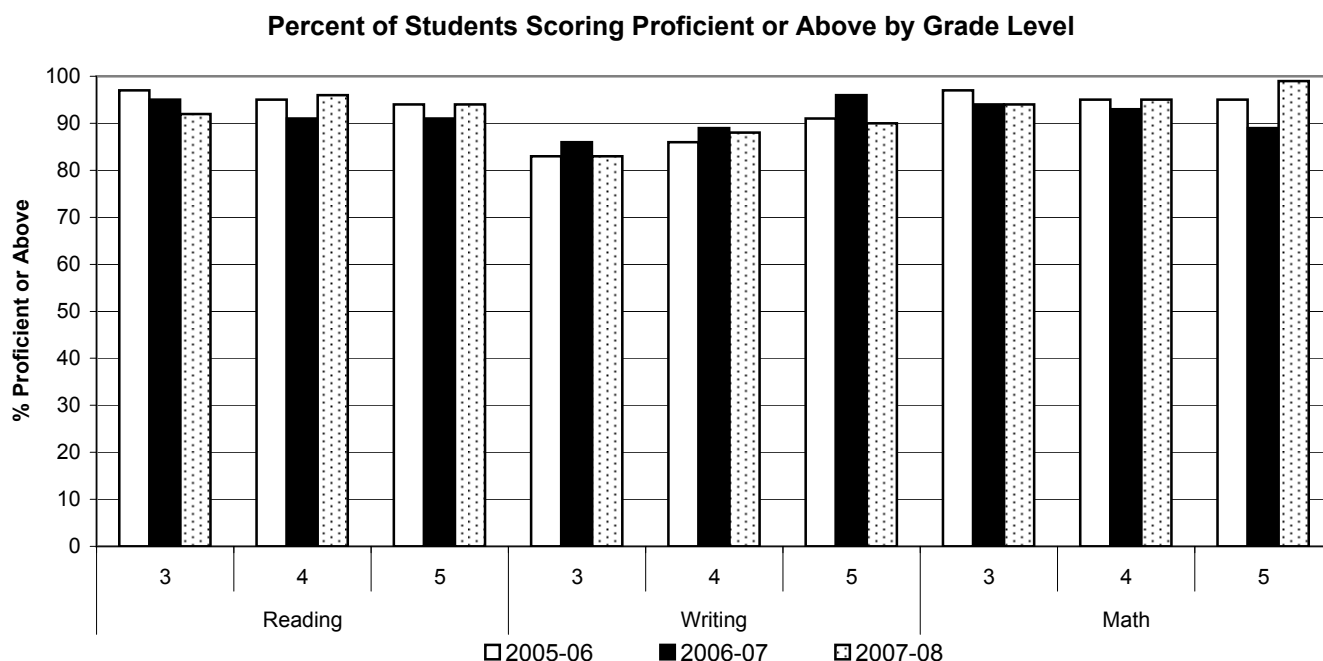
---

## PERFORMANCE MEASURES

**Excellence Goal:** On the 2009 writing CSAP, 86% of the students will score at or above the proficient level in the area of mechanics and 89% will score at or above the proficient level in the area of grammar.

**Equity Goal:** The percentage of boys who exceed their target gain, in order to move from proficient to advanced in writing will increase by 30% in 2009. This goal will be measured by CSAP testing and using Content Standards Performance Levels to verify progress. We hope that with this increase in advanced boy writers, we will realize a decrease in the percentage gaps in grades 3-5 by the end of the 2008-09 school year.

### CSAP Student Performance:



Results are reported for students who have been in the District more than 12 months.

# CIMARRON

## CIMARRON ELEMENTARY

17373 E. Lehigh Pl.  
Aurora, CO 80013  
Principal: Kim Kenyon  
Main Office: 720-886-8100  
[www.cim.ccsd.k12.co.us](http://www.cim.ccsd.k12.co.us)



	<b>BUDGETED STAFFING</b>			<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>
	<b><u>2008</u></b>	<b><u>2009</u></b>	<b><u>2010</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b><u>SALARIES</u></b>						
Teacher	28.62	28.79	30.01	\$1,752,521	\$1,702,623	\$1,793,410
Substitute Teacher				42,832	44,132	47,765
Para-Educator	1.83	2.03	1.03	80,674	82,353	44,196
Coach/Advisor				6,469	7,000	6,000
Total Instructional Staff	30.45	30.82	31.04	1,882,496	1,836,108	1,891,371
Mental Health	1.06	1.40	1.08	95,873	107,748	84,541
Nurse	1.00	1.00	1.00	48,936	50,100	51,370
Administrator	1.00	1.00	1.00	87,000	109,074	105,837
Secretarial	2.00	2.00	2.00	60,252	60,563	61,273
Custodian	1.00	1.00	1.00	26,396	27,127	27,398
Other				48,750	2,728	1,118
Total Salaries	36.51	37.22	37.12	2,249,703	2,193,448	2,222,908
<b><u>BENEFITS</u></b>						
PERA				250,239	264,296	292,982
Medicare				27,325	26,828	28,815
Employee Benefits				200,665	203,106	220,538
Total Benefits				478,229	494,230	542,335
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				68,559	65,009	65,167
Utilities				117,687	120,888	130,406
Supplies and Materials				87,759	85,528	52,844
Capital Outlay				-	1,900	1,900
Total Other				274,005	273,325	250,317
<b>GRAND TOTAL</b>				<b>\$3,001,937</b>	<b>\$2,961,003</b>	<b>\$3,015,560</b>
<b>Projected Student Enrollment - FTE</b>				<b>490.0</b>	<b>495.0</b>	<b>501.5</b>
<b>Cost per Student - FTE</b>				<b>\$6,126</b>	<b>\$5,982</b>	<b>\$6,013</b>

## Cimarron Elementary Mission

Our mission is to skillfully motivate, educate, elevate, and guide every learner who enters Cimarron through the cooperative efforts of a quality educational staff, dedicated parents, and an involved community who share a vision for the future in a multicultural, ever-changing society.

### Points of School Pride:

1. Our students are committed to demonstrating P.R.I.D.E. everyday by being **P**ositive, **R**espectful, and **R**esponsible, **I**nclusive, **D**edicated, and all about **E**xcellence.
2. We are proud of our compassionate, dedicated, skilled educators, who provide our students with an engaging, focused, positive learning environment every day.
3. Opportunities to engage in fun, enriching extracurricular activities: Art, Recorder, Kilometer, and Technology clubs, Intramurals, and Mustangs on the Move.
4. Parents work in partnership with our staff and are an integral part of our community. PTCO raises funds and supports staff and students in innumerable ways.

---

## PERFORMANCE MEASURES

**Excellence Goal:** The percentage of students in grades 3 - 5, who score proficient or advanced on the 2009 writing CSAP will increase from 40% to 50%. During the 2008-09 school year, we will bring specific, targeted focus to improving student performance on writing standard 2 and standard 3.

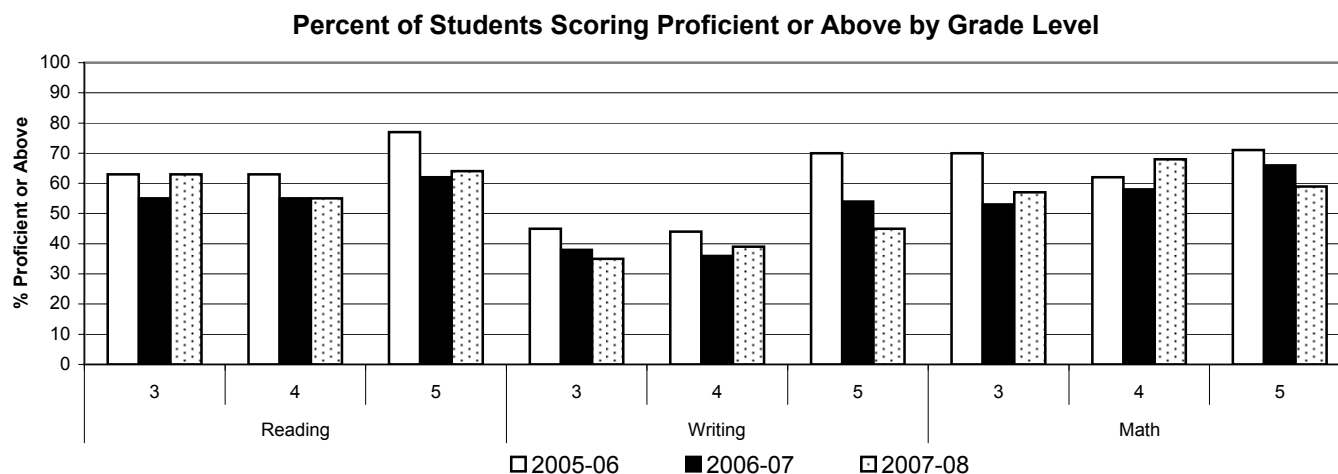
**Interim Progress:** Based on the 2008 writing CSAP, we showed a decrease in the number of students scoring unsatisfactory from 14% to 10%. Fifty percent of students scored partially proficient, which is an increase of 6%. Forty percent scored either proficient or advanced, which is a 1% drop from the previous year.

**Equity Goal:** Spring 2009 writing CSAP scores will increase by 16% for Black students and by 20% for Hispanic students. During the 2008-09 school year, we will bring specific targeted focus to improving student writing performance.

**Interim Progress:** Based on the 2008 writing CSAP, Black students showed a 7% gain in the number scoring proficient or advanced. At the same time, Hispanic students showed an 11% decrease in this number.

**Academic Goal:** Through a concentrated focus on improving writing instruction in Grades K-5, we are developing common language in instruction, road mapping our curriculum, and developing common rubrics and assessments. Through the collection and utilization of data, collaboration, and professional learning communities, we are targeting instruction to meet the needs of our varied learners, ensuring that our instructional strategies focus on the unique characteristics of our students.

### CSAP Student Performance:



Results are reported for students who have been in the District more than 12 months.

# COTTONWOOD CREEK

## COTTONWOOD CREEK ELEMENTARY

11200 E. Orchard Ave.  
Englewood, CO 80111  
Principal: Mary Shay  
Main Office: 720-554-3200  
[www.cot.ccsd.k12.co.us](http://www.cot.ccsd.k12.co.us)



	<b><u>BUDGETED STAFFING</u></b>			<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>
	<b><u>2008</u></b>	<b><u>2009</u></b>	<b><u>2010</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b><u>SALARIES</u></b>						
Teacher	32.04	32.83	33.89	\$2,021,950	\$2,123,147	\$2,191,451
Substitute Teacher				48,211	43,786	43,668
Coach/Advisor				7,346	6,500	7,000
Total Instructional Staff	32.04	32.83	33.89	2,077,507	2,173,433	2,242,119
Mental Health	0.84	0.95	1.06	37,697	40,965	52,154
Nurse	1.00	1.00	1.00	40,763	33,000	34,500
Administrator	1.00	1.00	1.00	83,600	88,830	87,333
Secretarial	2.00	3.00	3.00	52,992	63,319	68,531
Custodian	1.00	1.00	1.00	26,357	27,478	26,967
Other				30,778	1,510	1,510
Total Salaries	37.88	39.78	40.95	2,349,694	2,428,535	2,513,114
<b><u>BENEFITS</u></b>						
PERA				268,371	297,619	331,516
Medicare				31,105	31,970	34,280
Employee Benefits				198,689	219,735	217,535
Total Benefits				498,165	549,324	583,331
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				79,335	81,841	78,024
Utilities				109,247	103,826	109,644
Supplies and Materials				89,732	102,899	65,133
Capital Outlay				9,009	630	630
Other Objects				-	100	100
Total Other				287,323	289,296	253,531
<b>GRAND TOTAL</b>				<b>\$3,135,182</b>	<b>\$3,267,155</b>	<b>\$3,349,976</b>
<b>Projected Student Enrollment - FTE</b>				<b>550.0</b>	<b>564.0</b>	<b>581.5</b>
<b>Cost per Student - FTE</b>				<b>\$5,700</b>	<b>\$5,793</b>	<b>\$5,761</b>

## Cottonwood Creek Elementary Mission

Cottonwood Creek strives to offer students a strong academic core curriculum consisting of reading, writing, spelling, mathematics, science, social studies, art, music, and physical education. Cottonwood uses an eclectic approach to teaching reading that includes phonics, linguistics, and whole language strategies.

### Points of School Pride:

1. State-of-the-art technology is incorporated into classroom instruction.
2. Our students participate in a variety of extracurricular opportunities, including intramurals, choir, foreign language, and science enrichment.
3. Our parent community is an integral component of our school community.
4. Our PTO raised money to support instructional resources and educational initiatives to enhance student achievement.

---

## PERFORMANCE MEASURES

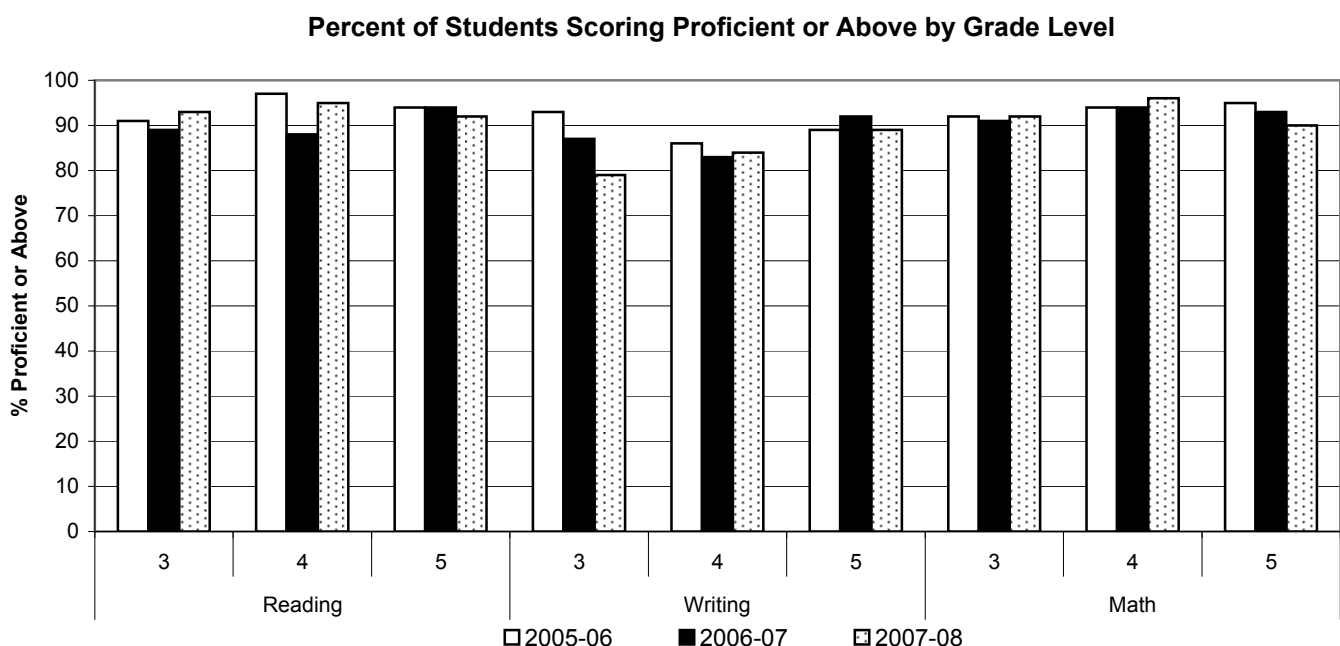
**Excellence Goal:** During the 2008-09 school year, the number of students in grades 3-5, who make yearly target gains in reading and writing as measured by CSAP, will increase by 5%.

**Interim Progress:** On the spring 2008 reading and writing CSAP tests, the number of students meeting their target gains increased at all levels in reading except the proficient level, which decreased by 1%. There was an increase at the proficient and advanced levels in writing, 100% of unsatisfactory writers made their target gains, and 60% of partially proficient writers met their target gains.

**Equity Goal:** During the 2008-09 school year, we will increase male student performance in writing while maintaining the performance of female students, thereby decreasing the gender achievement gap by seven percentage points as measured by CSAP.

**Interim Progress:** The goal to increase male student performance on the spring 2008 reading CSAP was met, but we will continue to close the gender related achievement gap over the course of the 2008-09 school year.

### CSAP Student Performance:



Results are reported for students who have been in the District more than 12 months.

# COYOTE HILLS

## COYOTE HILLS ELEMENTARY

24605 E. Davies Way  
Aurora, CO 80016  
Principal: Jim McDevitt  
Main Office: 720-886-3900  
[www.coyotehills.ccsd.k12.co.us](http://www.coyotehills.ccsd.k12.co.us)



	<b>BUDGETED STAFFING</b>			<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>
	<b><u>2008</u></b>	<b><u>2009</u></b>	<b><u>2010</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b><u>SALARIES</u></b>						
Teacher	24.86	30.70	36.82	\$1,248,820	\$1,641,553	\$1,986,986
Substitute Teacher				28,935	38,059	44,578
Para-Educator	1.20	1.35	1.86	36,997	50,754	65,547
Coach/Advisor				5,236	5,716	5,000
Total Instructional Staff	26.06	32.05	38.68	1,319,988	1,736,082	2,102,111
Mental Health	0.50	0.50	0.70	23,811	25,650	36,814
Nurse	1.00	1.00	1.00	29,342	30,900	32,000
Administrator	1.00	1.00	1.00	87,106	92,455	90,997
Secretarial	2.00	2.00	3.00	58,548	55,032	69,124
Custodian	1.00	1.00	1.00	26,296	27,119	26,967
Other				32,838	3,384	3,754
Total Salaries	31.56	37.55	45.38	1,577,929	1,970,622	2,361,767
<b><u>BENEFITS</u></b>						
PERA				179,485	243,020	314,235
Medicare				20,935	27,142	32,966
Employee Benefits				148,335	181,756	242,434
Total Benefits				348,755	451,918	589,635
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				77,670	76,964	80,071
Utilities				103,629	130,692	133,661
Supplies and Materials				69,038	92,884	66,791
Capital Outlay				511	5,004	500
Other Objects				135	400	250
Total Other				250,983	305,944	281,273
<b>GRAND TOTAL</b>				<b>\$2,177,667</b>	<b>\$2,728,484</b>	<b>\$3,232,675</b>
<b>Projected Student Enrollment - FTE</b>				<b>444.0</b>	<b>549.0</b>	<b>657.5</b>
<b>Cost per Student - FTE</b>				<b>\$4,905</b>	<b>\$4,970</b>	<b>\$4,917</b>

## Coyote Hills Elementary Mission

- ❖ Student achievement is priority #1
- ❖ Exploration & discovery are at every student's fingertips
- ❖ Imagination and creativity is applauded
- ❖ Students laugh while they learn

### Points of School Pride:

1. Our extracurricular activities include choir, percussion ensemble, science classes, guitar lessons, musicals, reptile club, media productions, and others.
2. Our parent organization is dedicated to supporting the acquisition of resources to help students experience the very best in instructional technology.
3. We have art, music, and PE programs. Students receive instruction in such skills as snowshoeing, rock climbing, music and movement, cartooning, and sculpture.
4. Core values include: Challenging Academics, Passion for Learning, Innovation, Emphasis on the Arts, Healthy Lifestyles, Service Learning, and Parent Partnerships.

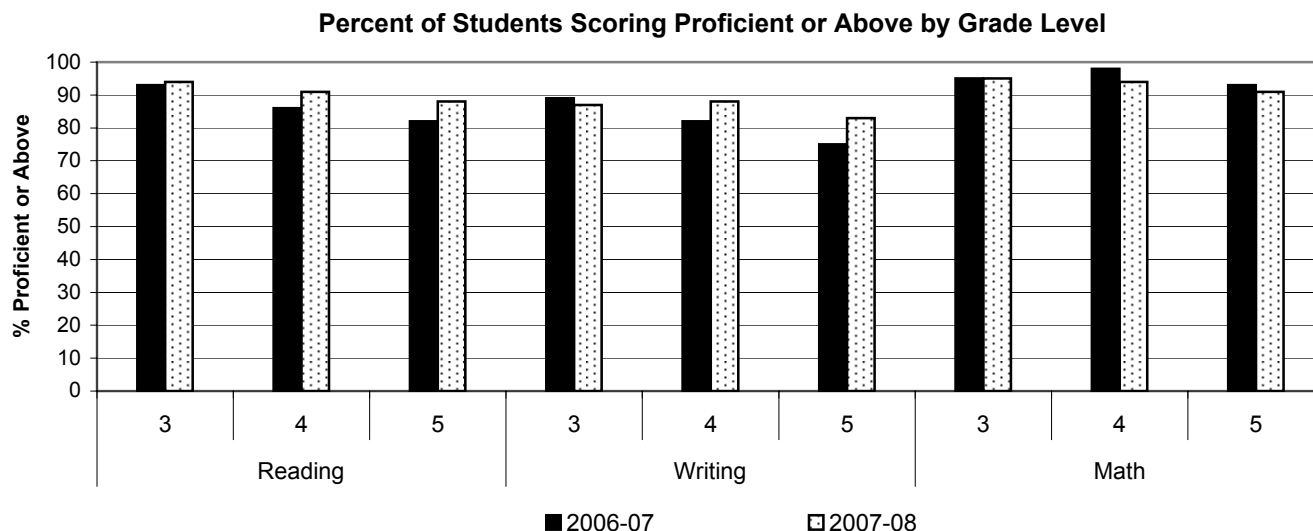
---

## PERFORMANCE MEASURES

**Excellence Goal:** Ninety-five percent of our grades 3-5 students will achieve proficient or advanced levels in reading by spring 2010 as measured by CSAP. Ninety-five percent of our grades K-2 students will achieve proficient or advanced levels in reading by spring 2010 as measured by AIMSWEB fluency assessments. Ninety-five percent of all grades 2-5 students will achieve proficient or advanced levels in reading by spring 2010 as measured by the MAP assessment. Thirty percent of students will achieve advanced reading levels in grades K-5 by spring 2010 as measured by the CSAP, the AIMSWEB, MAP assessment, and SRI.

**Equity Goal:** Ninety-five percent of Black, Hispanic, and Native American students in grades 3-5 will achieve proficient or advanced levels in reading by spring 2010 as measured by CSAP. Ninety-five percent of Black, Hispanic, and Native American students in grades K-2 will achieve proficient or advanced levels in reading by spring 2010 as measured by AIMSWEB fluency assessments. Ninety-five percent of Black, Hispanic, and Native American students in grades 2-5 will achieve proficient or advanced levels in reading by spring 2010 as measured by the MAP assessment. Thirty percent of Black, Hispanic, and Native American students in grades K-5 will achieve proficient or advanced levels in reading by spring 2010 as measured by CSAP, AIMSWEB fluency assessments, MAP assessment, and SRI.

### CSAP Student Performance:



### ***Coyote Hills opened in the 2006-07 School Year.***

Results are reported for students who have been in the District more than 12 months.

# CREEKSIDE

## CREEKSIDE ELEMENTARY

19993 E. Long Ave.  
Centennial, CO 80016  
Principal: David Gudridge  
Main Office: 720-886-3500  
[www.cre.ccsd.k12.co.us](http://www.cre.ccsd.k12.co.us)



	<b>BUDGETED STAFFING</b>			<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>
	<b><u>2008</u></b>	<b><u>2009</u></b>	<b><u>2010</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b><u>SALARIES</u></b>						
Teacher	33.50	35.45	35.70	\$2,081,806	\$2,268,034	\$2,370,840
Substitute Teacher				48,040	56,760	60,990
Para-Educator	0.71	0.65	0.79	32,547	26,116	35,652
Coach/Advisor				7,433	6,400	7,000
Total Instructional Staff	34.21	36.10	36.49	2,169,826	2,357,310	2,474,482
Mental Health	0.80	0.80	0.80	56,109	60,057	63,549
Nurse	1.00	1.00	1.00	34,772	45,242	32,552
Administrator	1.00	1.00	1.00	78,800	81,241	82,346
Secretarial	2.00	3.00	3.00	54,461	77,756	78,114
Custodian	1.00	1.00	1.00	28,504	29,396	29,690
Other				25,475	3,510	3,562
Total Salaries	40.01	42.90	43.29	2,447,947	2,654,512	2,764,295
<b><u>BENEFITS</u></b>						
PERA				276,087	321,519	360,721
Medicare				34,583	37,574	38,988
Employee Benefits				249,062	241,038	232,942
Total Benefits				559,732	600,131	632,651
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				86,526	77,241	79,391
Utilities				117,254	128,481	147,330
Supplies and Materials				95,129	93,912	60,915
Capital Outlay				615	900	900
Other Objects				90	-	-
Total Other				299,614	300,534	288,536
<b>GRAND TOTAL</b>				<b>\$3,307,293</b>	<b>\$3,555,177</b>	<b>\$3,685,482</b>
<b>Projected Student Enrollment - FTE</b>				<b>585.5</b>	<b>609.5</b>	<b>615.0</b>
<b>Cost per Student - FTE</b>				<b>\$5,649</b>	<b>\$5,833</b>	<b>\$5,993</b>

## Creekside Elementary Mission

The staff at Creekside Elementary embraces the District mission, "To inspire every student *to think, to learn, to achieve, to care.*" We strive to provide a learning environment where students feel valued, respected, and safe.

We believe the partnerships we share with parents and community members are a critical link to achieving high quality education and an extraordinary learning environment for every child.

### Points of School Pride:

1. Creekside has an amazing staff, dedicated to developing well-rounded students.
2. We have a very involved parent community that supports Creekside in all of its endeavors.
3. Creekside offers classes on the 40 Developmental Assets to help create a safe and respectful environment for our students and staff.

---

## PERFORMANCE MEASURES

**Excellence Goal:** On the spring 2009 writing CSAP, the number of students who score proficient or advanced will increase by 5%.

**Interim Progress:** On the 2008 CSAP, 5<sup>th</sup> grade writers scoring proficient or advanced increased by 6% (73% to 79%). The 4<sup>th</sup> grade writers scoring proficient or advanced increased by 3% (72% to 75%).

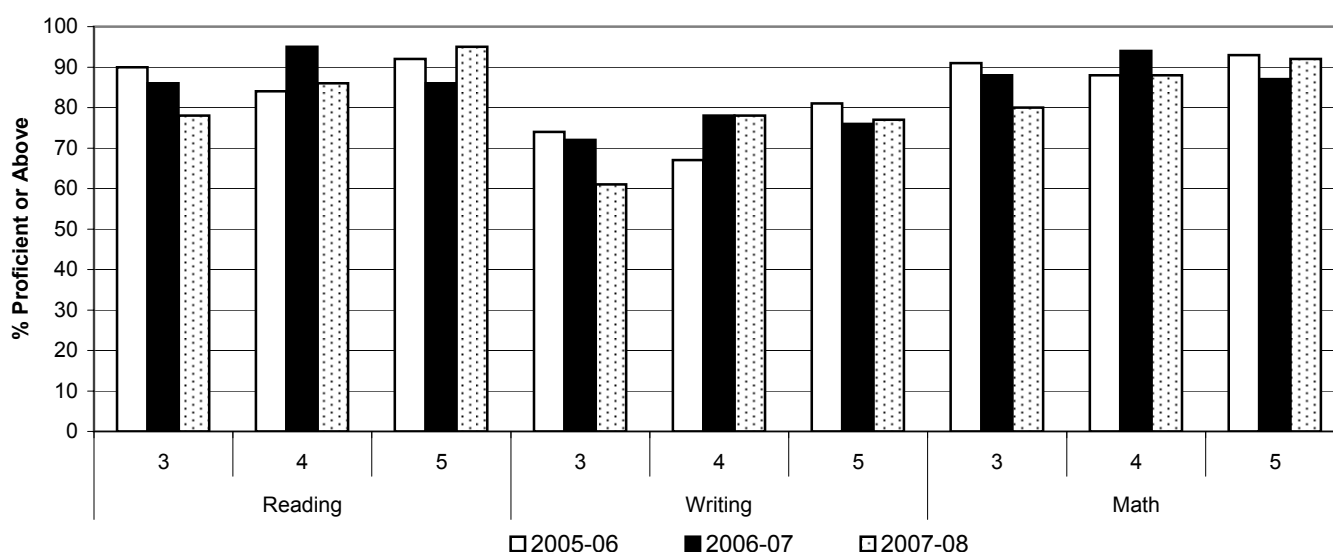
**Equity Goal:** On the spring 2009 writing CSAP, the number of Black and Hispanic students who score proficient or advanced will increase by 5%.

**Interim Progress:** On the 2008 CSAP, 4<sup>th</sup> grade Hispanic writers scoring proficient or advanced increased by 10% (63% to 73%). The 5<sup>th</sup> grade Hispanic writers scoring proficient or advanced increased by 67% (33% to 100%). The 4<sup>th</sup> grade Black writers scoring proficient or advanced decreased by 30% (50% to 20%). The 5<sup>th</sup> grade Black writers scoring proficient or advanced increased by 23% (20% to 43%).

**Academic Goal:** Creekside is focused on increasing the achievement of all students through intensive staff development in the area of differentiation.

### CSAP Student Performance:

Percent of Students Scoring Proficient or Above by Grade Level



Results are reported for students who have been in the District more than 12 months.

# DAKOTA VALLEY

## DAKOTA VALLEY ELEMENTARY

3950 S. Kirk Way  
Aurora, CO 80013  
Principal: Thomas Kasper  
Main Office: 720-886-3000  
[www.dakota.ccsd.k12.co.us](http://www.dakota.ccsd.k12.co.us)



	<b>BUDGETED STAFFING</b>			<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>
	<b><u>2008</u></b>	<b><u>2009</u></b>	<b><u>2010</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b><u>SALARIES</u></b>						
Teacher	42.47	42.97	42.12	\$2,423,412	\$2,434,106	\$2,543,633
Substitute Teacher				57,771	61,442	63,016
Para-Educator	3.18	2.05	2.29	100,000	75,957	85,161
Coach/Advisor				4,164	4,000	5,000
Total Instructional Staff	45.65	45.02	44.41	2,585,347	2,575,505	2,696,810
Mental Health	1.00	1.00	1.20	71,479	70,647	90,501
Nurse	1.00	1.00	1.00	37,886	40,100	40,900
Administrator	2.00	2.00	2.00	162,615	167,529	157,899
Secretarial	3.00	3.00	3.00	79,274	79,618	80,495
Custodian	1.00	1.00	1.00	26,296	27,119	27,390
Other				10,381	6,727	5,032
Total Salaries	53.65	53.02	52.61	2,973,278	2,967,245	3,099,027
<b><u>BENEFITS</u></b>						
PERA				333,614	360,628	405,531
Medicare				39,995	41,338	43,344
Employee Benefits				305,306	311,840	293,644
Total Benefits				678,915	713,806	742,519
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				103,908	86,218	83,307
Utilities				96,463	113,166	118,947
Supplies and Materials				89,966	125,123	71,724
Capital Outlay				11,098	3,295	3,295
Other Objects				10	200	200
Total Other				301,445	328,002	277,473
<b>GRAND TOTAL</b>				<b>\$3,953,638</b>	<b>\$4,009,053</b>	<b>\$4,119,019</b>
<b>Projected Student Enrollment - FTE</b>				<b>750.0</b>	<b>746.5</b>	<b>737.5</b>
<b>Cost per Student - FTE</b>				<b>\$5,272</b>	<b>\$5,370</b>	<b>\$5,585</b>

## Dakota Valley Elementary Mission

The mission of Dakota Valley Elementary School is that of the Cherry Creek School District.

- To think: Student learning is adapted to the realities of contemporary society so that students may form attitudes, opinions, and take action.
- To learn: Students meet high academic standards as they master a comprehensive, traditional body of knowledge.
- To achieve: Students take pride in their accomplishments as they acquire knowledge, concepts, essential skills, attitudes, and actions necessary for success.
- To care: Students, staff, and community promote tolerance, respect for diversity, integrity, honor, confidence, and pride in self and others.

### Points of School Pride:

1. Access to and support of high levels of instructional technology
2. A school culture that recognizes and honors diversity
3. A staff that goes the extra mile in supporting children in and out of the classroom
4. A parent community that works in partnership with teachers and staff to ensure success for all

---

## PERFORMANCE MEASURES

**Excellence Goal:** From spring 2006 to spring 2009, students scoring proficient or advanced on the writing CSAP will increase by 15%.

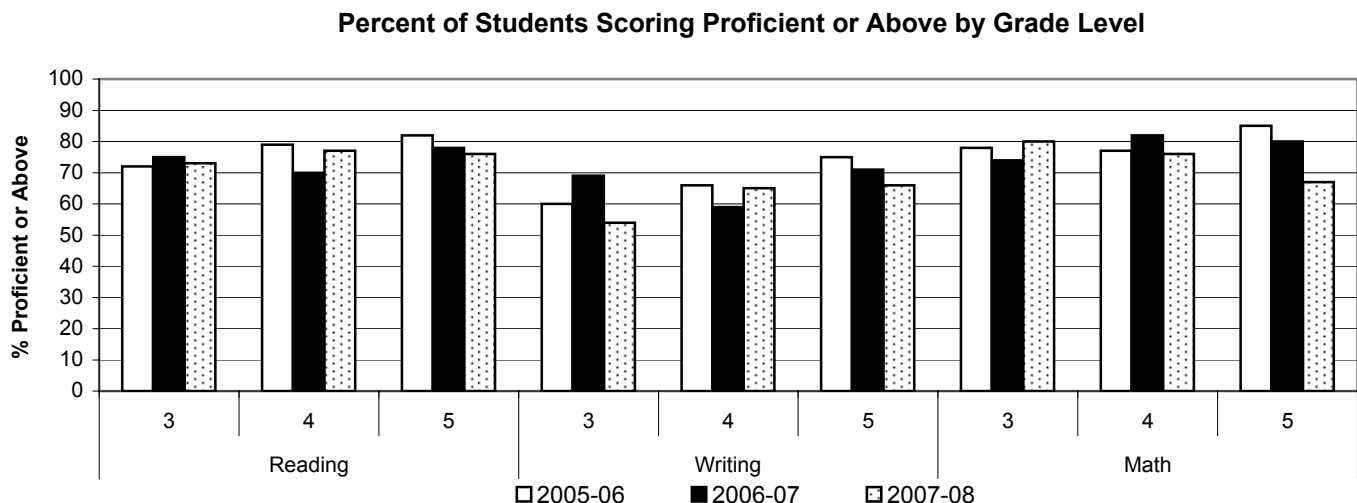
**Interim Progress:** Results from the spring 2008 writing CSAP show that the students did not meet the 5% incremental gain for the second year. Data collapsed across grade levels indicated that scores remain the same as in the baseline year. Evidence from multiple data points directs us to maintain our goal of a 15% gain on the spring 2009 writing CSAP.

**Equity Goal:** From spring 2008 to spring 2009, the achievement gap between white students and students of color scoring proficient or advanced on the writing CSAP will be reduced by 5%.

**Interim Progress:** Data collapsed across grade levels indicated a 2% reduction in the achievement gap between white students and students of color on the spring 2008 writing CSAP.

**Academic Goal:** Our goal is to lift the process of writing instruction and student writing performance by 15% over a three year period. It is also our goal to reduce the achievement gap while raising performance of all students.

### CSAP Student Performance:



Results are reported for students who have been in the District more than 12 months.

# DRY CREEK

## DRY CREEK ELEMENTARY

7686 E. Hinsdale Ave.  
Centennial, CO 80112  
Principal: Diana Roybal  
Main Office: 720-554-3300  
[www.dry.ccsd.k12.co.us](http://www.dry.ccsd.k12.co.us)



	<b>BUDGETED STAFFING</b>			<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>
	<b><u>2008</u></b>	<b><u>2009</u></b>	<b><u>2010</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b><u>SALARIES</u></b>						
Teacher	19.19	19.37	20.68	\$1,151,070	\$1,177,340	\$1,297,406
Substitute Teacher				25,389	23,453	26,708
Para-Educator	2.37	2.40	2.27	96,246	91,104	85,921
Coach/Advisor				6,807	7,000	7,000
Total Instructional Staff	21.56	21.77	22.95	1,279,512	1,298,897	1,417,035
Mental Health	0.60	0.60	0.60	36,431	39,182	25,810
Nurse	0.50	0.50	0.50	25,273	24,988	27,193
Administrator	1.00	1.00	1.00	80,545	85,444	83,909
Secretarial	2.00	2.00	2.00	51,948	53,718	48,602
Custodian	1.00	1.00	1.00	22,971	27,000	27,211
Other				52,171	23,415	3,118
Total Salaries	26.66	26.87	28.05	1,548,851	1,552,644	1,632,878
<b><u>BENEFITS</u></b>						
PERA				170,852	188,770	212,048
Medicare				18,475	18,760	22,121
Employee Benefits				136,125	148,608	159,691
Total Benefits				325,452	356,138	393,860
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				54,777	50,627	52,297
Utilities				82,758	78,238	84,572
Supplies and Materials				75,195	89,000	42,589
Capital Outlay				959	1,072	1,050
Other Objects				413	300	300
Total Other				214,102	219,237	180,808
<b>GRAND TOTAL</b>				<b>\$2,088,405</b>	<b>\$2,128,019</b>	<b>\$2,207,546</b>
<b>Projected Student Enrollment - FTE</b>				<b>356.0</b>	<b>369.0</b>	<b>390.0</b>
<b>Cost per Student - FTE</b>				<b>\$5,866</b>	<b>\$5,767</b>	<b>\$5,660</b>

## Dry Creek Elementary Mission

We empower students to aspire toward academic excellence through scholarship and mentorship, and to hold student achievement in high regard. We strive to create a kind, caring environment and we are committed to ensuring the physical and psychological safety of our children.

### Points of School Pride:

1. Every first through fifth grade student receives instruction from our gifted and talented teacher.
2. Spanish instruction is provided to all students on a weekly basis as a part of our core curriculum.
3. Students are assigned an adult mentor who meets with them on a regular basis. The meetings focus on character building activities.
4. We offer drama, science club, chess, Robotics Lego League, choir, chimes, technology, dance, and many more enriching activities before and after school.

---

## PERFORMANCE MEASURES

**Excellence Goal:** To maintain an 85% rate of students achieving a year of growth or more in writing as measured by the CSAP and on our Dry Creek Writing Collection Report.

**Interim Progress:** The goal to have 85% of all students meet or exceed their target gain in writing was achieved on the spring 2008 CSAP.

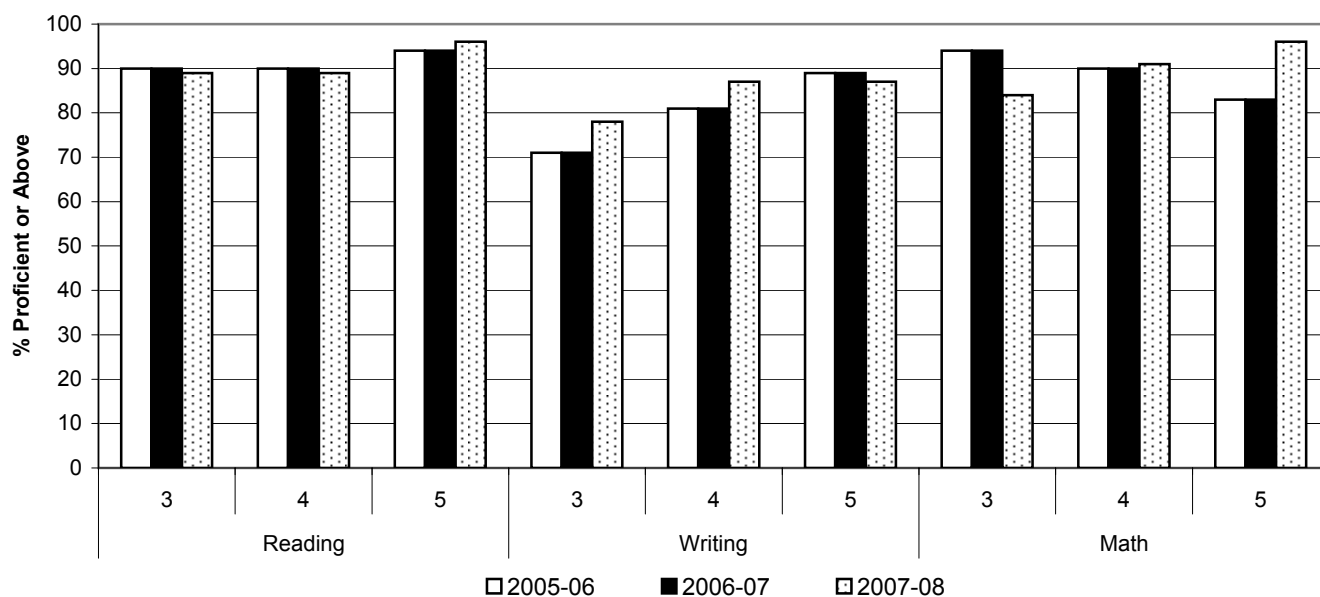
**Equity Goal:** To maintain the reduction or elimination of the gender gap in writing for students in grades 3-5, while maintaining the high performance of girls. To maintain the reduction of the race gap to 5% or less as measured by the writing CSAP and the Dry Creek Writing Collection Report.

**Interim Progress:** Both goals were achieved on the spring 2008 writing CSAP: 82% of boys and 82% of girls scored proficient or advanced and the racial gap was reduced to 4%.

**Academic Goal:** Our academic goals include: 1) Continue to maintain excellent test scores in all subject areas, 2) Ensure that our instructional strategies focus on the unique characteristics of boys and girls so that we eliminate any gender gaps, 3) Focus on increasing the percentage of all students making a year's growth or more with specific attention on advanced students.

### CSAP Student Performance:

Percent of Students Scoring Proficient or Above by Grade Level



Results are reported for students who have been in the District more than 12 months.

# EASTRIDGE

## EASTRIDGE ELEMENTARY

11777 E. Wesley Ave.  
Aurora, CO 80014  
Principal: Marquetta Thomas  
Main Office: 720-747-2200  
[www.east.ccsd.k12.co.us](http://www.east.ccsd.k12.co.us)



	<b>BUDGETED STAFFING</b>			<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>
	<b><u>2008</u></b>	<b><u>2009</u></b>	<b><u>2010</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b><u>SALARIES</u></b>						
Teacher	43.59	43.10	42.27	\$2,377,921	\$2,450,033	\$2,469,707
Substitute Teacher				72,300	53,802	52,635
Para-Educator	3.12	3.01	3.27	111,857	118,902	129,605
Coach/Advisor				7,075	4,200	3,200
Total Instructional Staff	46.71	46.11	45.54	2,569,153	2,626,937	2,655,147
Mental Health	1.70	1.90	1.76	113,480	134,516	130,945
Nurse	1.00	1.00	1.00	47,097	47,881	42,161
Administrator	2.00	2.00	2.00	156,576	167,087	161,719
Secretarial	3.00	3.00	3.00	79,837	81,222	88,501
Custodian	1.00	1.00	1.00	26,304	27,127	27,399
Other				40,509	5,710	9,805
Total Salaries	55.41	55.01	54.30	3,032,956	3,090,480	3,115,677
<b><u>BENEFITS</u></b>						
PERA				346,504	383,970	410,862
Medicare				44,318	45,459	45,404
Employee Benefits				299,979	309,735	293,969
Total Benefits				690,801	739,164	750,235
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				86,697	88,013	86,836
Utilities				158,784	164,394	177,010
Supplies and Materials				148,847	125,016	71,152
Capital Outlay				17,395	26,624	9,450
Other Objects				65	462	-
Total Other				411,788	404,509	344,448
<b>GRAND TOTAL</b>				<b>\$4,135,545</b>	<b>\$4,234,153</b>	<b>\$4,210,360</b>
<b>Projected Student Enrollment - FTE</b>				<b>725.0</b>	<b>716.9</b>	<b>705.5</b>
<b>Cost per Student - FTE</b>				<b>\$5,704</b>	<b>\$5,906</b>	<b>\$5,968</b>

## Eastridge Elementary Mission

Eastridge Elementary has created an optimal environment for educational excellence, focusing the instructional time on effective learning activities. Instructional strategies at Eastridge allow for learning at individual levels of need. Grouping patterns do not “lock students in.” Students move from group to group and skill to skill depending on the educational purposes to be served.

### Points of School Pride:

1. Partnership with Nestle, Washington Group, and Big Brothers/Big Sisters for adult role models and school resource help
2. Intermediate homework club incorporating state standard preparedness and college bound readiness skills
3. Health Fair involving community members
4. Parent community helps to organize many school-wide family events

---

## PERFORMANCE MEASURES

**Excellence Goal:** Seventy-five percent of all students will meet or exceed one year target gain in reading and writing. Additionally, 75% of students in grades 3 - 5 will be proficient in all sub-content areas as measured by CSAP.

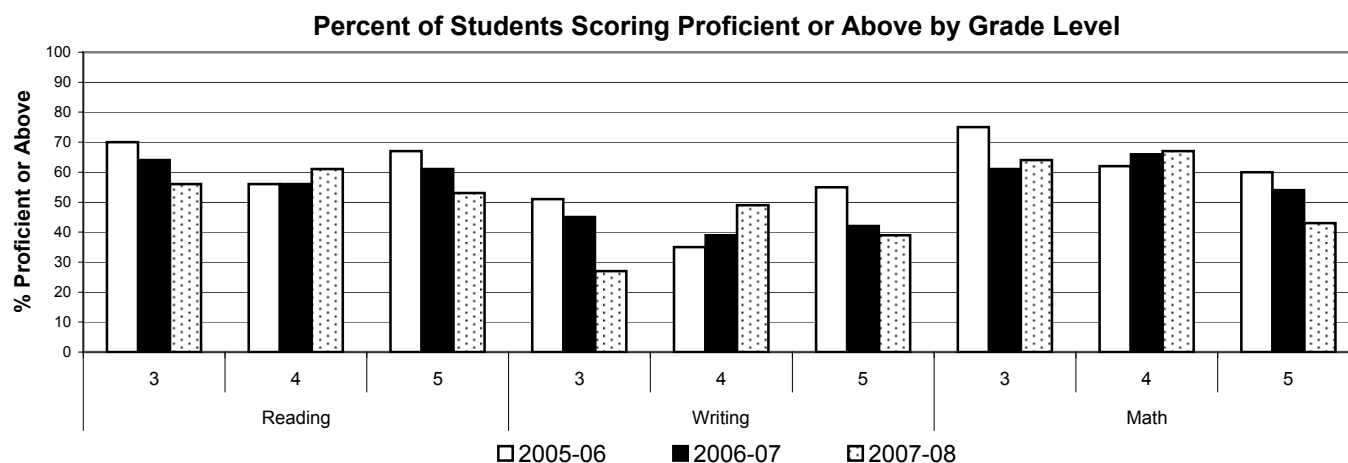
**Interim Progress:** We did not meet the goal to have 75% of all students score proficient and advanced. There was an increase in the 4<sup>th</sup> grade level reading scores, but not a substantial increase at the building level. Fifty-two percent of students were proficient or advanced in reading.

**Equity Goal:** In an effort to close the achievement gap, students of color will increase their scores in all sub-content areas of reading and writing to demonstrate growth to 65% proficient or advanced on CSAP tests.

**Interim Progress:** We did not meet the goal to increase the reading scores of students of color by 10 points. Only 40% scored proficient or advanced; a decline of 7 points.

**Academic Goal:** We will target student achievement of all unsatisfactory students through schoolwide focus on monthly progress monitoring, academic programming, and grade-level/department collaboration. We will implement *Peace for Kids* social, emotional behavior support system. Staff development, involving all teachers, will be implemented in collaboration with the mental health team around character traits, common language in schoolwide rules and expectations, and coaching in the classroom around assets. MAP and DRA2 will be implemented schoolwide as regular progress-monitoring tools. Additional staff development will also take place, utilizing the Descartes instructional piece of MAP.

### CSAP Student Performance:



Results are reported for students who have been in the District more than 12 months.

# FOX HOLLOW

## FOX HOLLOW ELEMENTARY

6363 S.Waco St.  
Aurora, CO 80016  
Principal: Joleta Gallozzi  
Main Office: 720-886-8700  
[www.foxhollow.ccsd.k12.co.us](http://www.foxhollow.ccsd.k12.co.us)



	<b>BUDGETED STAFFING</b>			<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>
	<b><u>2008</u></b>	<b><u>2009</u></b>	<b><u>2010</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b><u>SALARIES</u></b>						
Teacher	41.51	42.79	42.82	\$2,389,492	\$2,596,164	\$2,717,385
Substitute Teacher				81,679	53,857	55,397
Para-Educator	0.74	0.70	2.11	34,926	29,169	82,399
Coach/Advisor				7,139	6,500	6,500
Total Instructional Staff	42.25	43.49	44.93	2,513,236	2,685,690	2,861,681
Mental Health	1.00	1.00	1.00	60,184	64,706	68,841
Nurse	1.00	1.00	1.00	56,852	58,178	56,166
Administrator	2.00	2.00	2.00	186,045	179,623	140,078
Secretarial	3.00	3.00	3.00	77,159	78,735	89,556
Custodian	1.00	1.00	1.00	26,225	27,119	27,390
Other				41,446	2,288	2,288
Total Salaries	50.25	51.49	52.93	2,961,147	3,096,339	3,246,000
<b><u>BENEFITS</u></b>						
PERA				334,290	381,654	429,482
Medicare				40,866	44,813	46,440
Employee Benefits				283,502	281,066	296,638
Total Benefits				658,658	707,533	772,560
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				87,729	83,161	86,615
Utilities				128,339	143,496	167,449
Supplies and Materials				112,464	138,057	89,560
Capital Outlay				13,719	6,400	6,400
Total Other				342,251	371,114	350,024
<b>GRAND TOTAL</b>				<b>\$3,962,056</b>	<b>\$4,174,986</b>	<b>\$4,368,584</b>
<b>Projected Student Enrollment - FTE</b>				<b>700.0</b>	<b>722.0</b>	<b>746.5</b>
<b>Cost per Student - FTE</b>				<b>\$5,660</b>	<b>\$5,783</b>	<b>\$5,852</b>

## Fox Hollow Elementary Mission

Our vision for the future focuses on the attainment of the state standards. In order to accomplish these goals, we operate with a mission which describes our beliefs about student learning as follows:

### *Every child...A Lifetime Learner*

#### **Our commitment is:**

- To provide a safe and trusting environment
- To achieve rigorous academic standards
- To practice compassion
- To welcome accountability
- To value diversity
- To foster a sense of wonder and joy

#### **Points of School Pride:**

1. Children have literacy journals, read trade books, and use higher order thinking in reading, writing, and math.
2. Technology is an integral tool, which enables students to create podcasts, participate in class blogs, and develop science and social studies projects.
3. We are fortunate to have numerous volunteers that give their time, talent, and support to our children both during our school hours and working with our PTO.
4. Exemplary teaching can be seen in each classroom as passionate and skilled educators work with our students to reach their potential.

---

## PERFORMANCE MEASURES

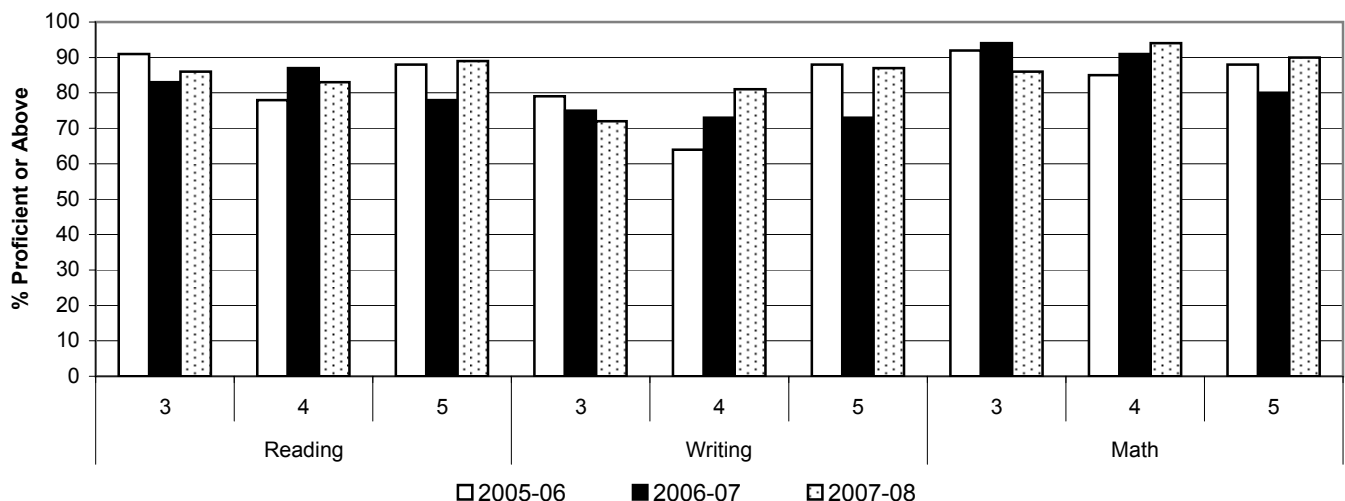
**Excellence Goal:** To increase the number of 4<sup>th</sup> grade students in the proficient or advanced ranges in Standard 3 on the writing CSAP by 10% and by 2% in the 5<sup>th</sup> grade.

**Equity Goal:** To increase the number of boys scoring proficient or advanced on the spring 2009 writing CSAP. We want to narrow this gap by 2%, which will put us at our three-year goal of 10% decrease in the gender gap.

**Interim Progress:** The gender gap was narrowed by 8% on the spring 2008 writing CSAP.

#### **CSAP Student Performance:**

**Percent of Students Scoring Proficient or Above by Grade Level**



Results are reported for students who have been in the District more than 12 months.

# GREENWOOD

## GREENWOOD ELEMENTARY

5550 S. Holly St.  
Greenwood Village, CO 80111  
Principal: Midge Eidson  
Main Office: 720-554-3400  
[www.green.ccsd.k12.co.us](http://www.green.ccsd.k12.co.us)



	<b>BUDGETED STAFFING</b>			<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>
	<b><u>2008</u></b>	<b><u>2009</u></b>	<b><u>2010</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b><u>SALARIES</u></b>						
Teacher	22.37	21.61	21.44	\$1,616,280	\$1,509,159	\$1,475,636
Substitute Teacher				33,096	31,903	34,728
Para-Educator	0.71	0.72	0.63	19,788	24,621	24,149
Coach/Advisor				6,015	6,000	8,000
Total Instructional Staff	23.08	22.33	22.07	1,675,179	1,571,683	1,542,513
Mental Health	0.83	0.80	0.90	43,386	46,945	54,998
Nurse	0.50	0.50	0.50	18,000	20,500	21,037
Administrator	1.00	1.00	1.00	84,039	86,644	87,803
Secretarial	2.00	2.00	2.00	46,414	48,241	48,999
Custodian	1.00	1.00	1.00	26,644	27,478	27,753
Other				56,133	2,118	1,118
Total Salaries	28.41	27.63	27.47	1,949,795	1,803,609	1,784,221
<b><u>BENEFITS</u></b>						
PERA				211,040	217,007	230,890
Medicare				23,497	25,431	24,266
Employee Benefits				156,523	143,506	155,501
Total Benefits				391,060	385,944	410,657
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				62,587	68,058	61,858
Utilities				53,683	65,540	62,145
Supplies and Materials				72,769	76,201	38,006
Capital Outlay				5,538	500	-
Total Other				194,577	210,299	162,009
<b>GRAND TOTAL</b>				<b>\$2,535,432</b>	<b>\$2,399,852</b>	<b>\$2,356,887</b>
<b>Projected Student Enrollment - FTE</b>				<b>384.0</b>	<b>379.5</b>	<b>376.5</b>
<b>Cost per Student - FTE</b>				<b>\$6,603</b>	<b>\$6,324</b>	<b>\$6,260</b>

## Greenwood Elementary Mission

Greenwood Elementary provides students with a rich environment that is conducive to teaching and learning. Greenwood staff and parents eagerly team together to build upon the assets and values that all children need to lead successful lives. Our focus on high academic achievement is paired with a goal of developing a strong sense of character. We work to develop respect for self and others and respect for the world around us. Greenwood strives to build a caring community of learners in a safe and nurturing environment.

### Points of School Pride:

1. Students are exposed to a rigorous curriculum that honors many learning styles and supports all students in reaching their greatest potential.
2. A balanced education is highly valued and includes quality instruction in Music, Art, and Physical Education.
3. Dedicated volunteers are vital to the success of our classrooms. Teachers are passionate about collaborating and continuing their education as life-long learners.
4. Our students' success is the result of strong relationships and communication between the child, parent, and teacher. We are a "Caring Community."

---

## PERFORMANCE MEASURES

**Excellence Goal:** Eighty-three percent of Greenwood Elementary students will be proficient or advanced on the 5<sup>th</sup> grade science CSAP.

**Interim Progress:** We achieved the 2008 goal of having 83% of students scoring proficient or advanced on the 5<sup>th</sup> grade science CSAP.

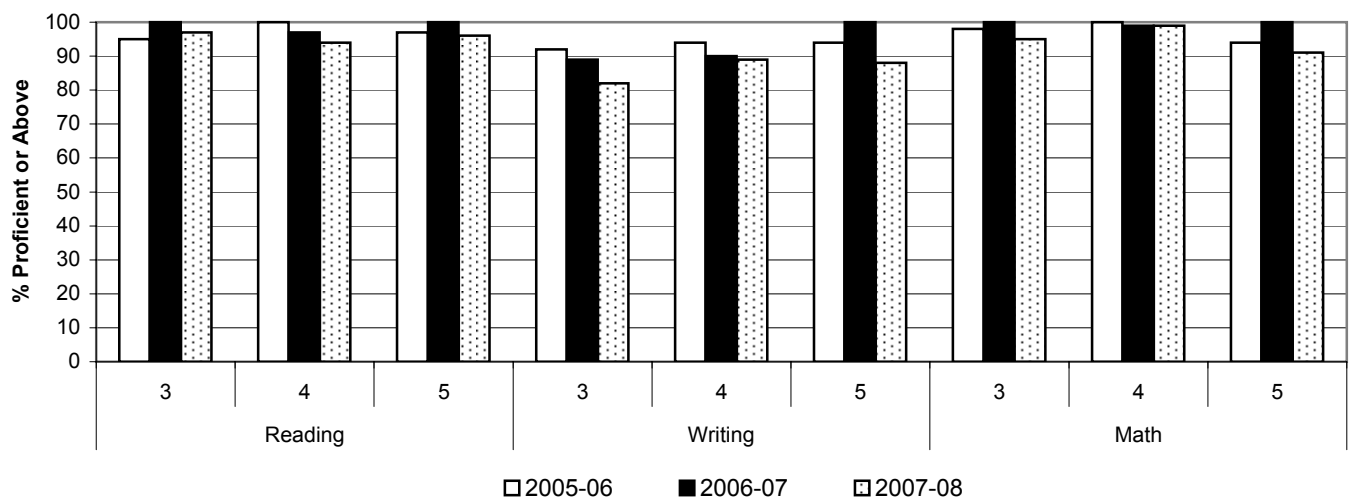
**Equity Goal:** The achievement gap between boys (88% proficient) and girls (79% proficient) will decrease by 5% on the 5<sup>th</sup> grade science CSAP, while maintaining or improving the overall performance.

**Interim Progress:** We lowered the achievement gap between boys and girls by 1% on the 2008 science CSAP test.

**Academic Goal:** By 2009, every classroom will have a document camera and a SMART Board available to enrich student learning.

### CSAP Student Performance:

Percent of Students Scoring Proficient or Above by Grade Level



Results are reported for students who have been in the District more than 12 months.

# HERITAGE

## HERITAGE ELEMENTARY

6867 E. Heritage Pl. South  
Centennial, CO 80111  
Principal: Mary Pirog  
Main Office: 720-554-3500  
[www.her.ccsd.k12.co.us](http://www.her.ccsd.k12.co.us)



	<b><u>BUDGETED STAFFING</u></b>			<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>
	<b><u>2008</u></b>	<b><u>2009</u></b>	<b><u>2010</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b><u>SALARIES</u></b>						
Teacher	12.18	11.96	12.73	\$726,938	\$738,437	\$756,160
Substitute Teacher				10,897	15,539	17,088
Para-Educator	2.17	2.07	1.78	71,536	88,884	67,476
Coach/Advisor				3,698	5,000	5,000
Total Instructional Staff	14.35	14.03	14.51	813,069	847,860	845,724
Mental Health	0.70	0.70		55,452	50,192	-
Nurse	0.50	0.50	0.50	24,026	23,800	21,037
Administrator	1.00	1.00	1.00	84,000	89,262	87,775
Secretarial	2.00	2.00	2.00	46,604	48,444	49,097
Custodian	1.00	1.00	1.00	26,849	27,127	27,398
Other				9,343	3,935	3,193
Total Salaries	19.55	19.23	19.01	1,059,343	1,090,620	1,034,224
<b><u>BENEFITS</u></b>						
PERA				122,535	138,396	138,081
Medicare				15,755	16,478	15,323
Employee Benefits				98,201	100,055	102,720
Total Benefits				236,491	254,929	256,124
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				47,260	44,378	44,790
Utilities				75,835	86,758	87,744
Supplies and Materials				43,955	48,962	29,476
Other Objects				-	-	50
Total Other				167,050	180,098	162,060
<b>GRAND TOTAL</b>				<b>\$1,462,884</b>	<b>\$1,525,647</b>	<b>\$1,452,408</b>
<b>Projected Student Enrollment - FTE</b>				<b>233.5</b>	<b>236.5</b>	<b>245.0</b>
<b>Cost per Student - FTE</b>				<b>\$6,265</b>	<b>\$6,451</b>	<b>\$5,928</b>

## Heritage Elementary Mission

Our focus is to teach our students to think, understand, connect, and succeed for a lifetime. We develop strategies and skills that promote deep thinking and long-term understanding in reading, writing, math, science, and social studies. Students engage in a learner centered environment where thoughtfulness is nurtured and understanding grows. Teachers encourage students to reflect on their understanding and share their emerging ideas with others. A community for learning is built on rigorous expectations, student-led routines, authentic experiences, and trusting relationships. We also value meaningful and purposeful experiences with art, music, and physical education and children using technology as a tool to practice skills, research, and create documents and presentations.

### Points of School Pride:

1. Instructional approach teaches students how to think with strategy and skill through discovery, inquiry, problem solving, cooperation, and decision making.
2. Expert teachers specialize content teaching math, science, and social studies or language arts at each grade level with each classroom for half a day.
3. Integration of technology, laptops, projectors, cameras, clickers, informational resources, and software used to gather, organize, and present information.
4. Extracurricular opportunities include foreign language, art, robotics, jump rope club, chess club, musical clubs, and science club.

---

## PERFORMANCE MEASURES

**Excellence Goal:** Students scoring proficient or advanced on the 2009 writing CSAP will increase by 12% from 65% to 77%.

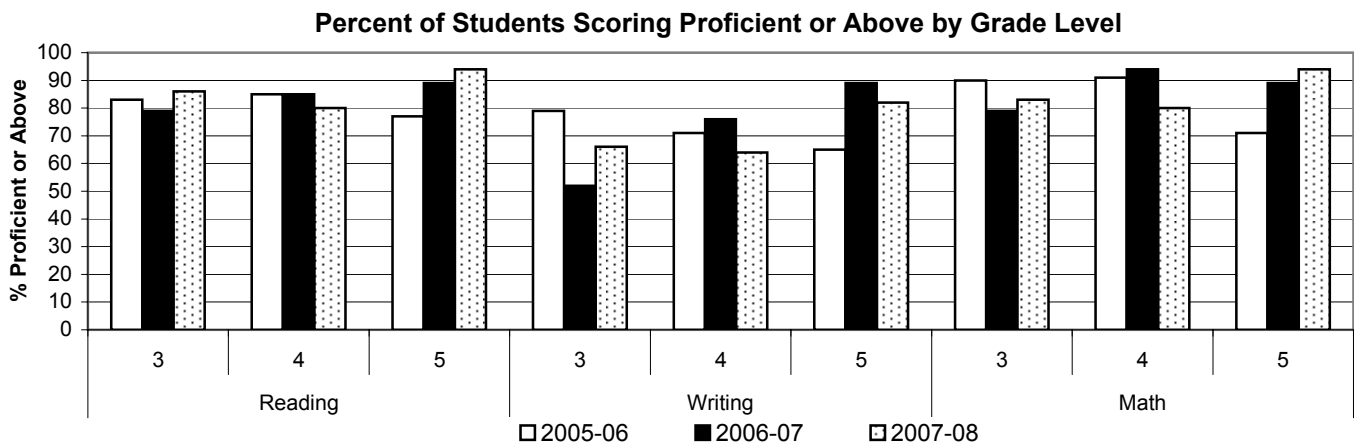
**Interim Progress:** Sixty-five percent of the students in grades 3-5 scored proficient or advanced on the 2008 writing CSAP. This was below the goal of 76%, however, 73% of students who have attended Heritage for more than a year scored in the proficient and advanced ranges.

**Equity Goal:** We will see a narrowing of the achievement gap between males and females in reading by 6%, while maintaining 90% proficient or advanced for females in grades 3-5.

**Interim Progress:** Eighty-one percent of male students in grades 3-5, who have been in the District for more than a year, scored proficient or advanced on the 2008 writing CSAP. This is compared to 92% of the female students in those grades.

**Academic Goal:** Teachers will meet as a professional learning community to examine students' writing, align proficiency, monitor progress, and discuss instructional practice. Additionally, teachers will focus on summary writing, vocabulary development in the content areas, and motivating boys in the classroom.

### CSAP Student Performance:



Results are reported for students who have been in the District more than 12 months.

# HIGH PLAINS

## HIGH PLAINS ELEMENTARY

6100 S. Fulton St.  
 Englewood, CO 80111  
 Principal: Lisa Morris  
 Main Office: 720-554-3600  
[www.highp.ccsd.k12.co.us](http://www.highp.ccsd.k12.co.us)



	<b><u>BUDGETED STAFFING</u></b>			<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>
	<b><u>2008</u></b>	<b><u>2009</u></b>	<b><u>2010</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b><u>SALARIES</u></b>						
Teacher	22.98	25.27	29.07	\$1,492,500	\$1,535,603	\$1,730,470
Substitute Teacher				30,184	28,106	34,564
Para-Educator	0.53	0.56		27,201	40,126	-
Coach/Advisor				6,360	6,500	8,000
Total Instructional Staff	23.51	25.83	29.07	1,556,245	1,610,335	1,773,034
Mental Health	0.60	0.80	0.80	46,504	56,238	59,375
Nurse	1.00	1.00	1.00	42,915	44,000	48,097
Administrator	1.00	1.00	1.00	104,398	107,666	82,646
Secretarial	2.00	2.00	2.00	54,459	51,392	57,419
Custodian	1.00	1.00	1.00	25,167	26,300	27,211
Other				30,529	2,192	2,692
Total Salaries	29.11	31.63	34.87	1,860,217	1,898,123	2,050,474
<b><u>BENEFITS</u></b>						
PERA				210,621	216,318	271,588
Medicare				24,065	24,646	27,382
Employee Benefits				146,164	146,326	195,484
Total Benefits				380,850	387,290	494,454
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				77,172	80,701	75,468
Utilities				118,195	104,987	109,574
Supplies and Materials				56,710	62,147	57,599
Capital Outlay				633	500	500
Total Other				252,710	248,335	243,141
<b>GRAND TOTAL</b>				<b>\$2,493,777</b>	<b>\$2,533,748</b>	<b>\$2,788,069</b>
<b>Projected Student Enrollment - FTE</b>				<b>402.5</b>	<b>444.0</b>	<b>497.0</b>
<b>Cost per Student - FTE</b>				<b>\$6,196</b>	<b>\$5,707</b>	<b>\$5,610</b>

## High Plains Elementary Mission

Our High Plains Community, which refers to parents, teachers, students, and anyone involved in the education of our student population, is committed to building a collaborative learning environment that promotes lifelong education growth. In our continuous pursuit of excellence, we endeavor to create a school that acknowledges the whole child. We accept challenges, share ownership, and put forth admirable effort in the quest to teach and learn.

### Points of School Pride:

1. High Plains is a richly diverse school that has a long tradition of reaching beyond the core subjects to inspire all children to be life-long learners.
2. High Plains provides a dynamic array of extracurricular activities including Intramurals, Honor Choir, Art Club, Chess Club, Jump Rope Club, Spanish, and Band.
3. The PTCO and parent community are strong supporters of the school and have raised money for technology and educational initiatives to benefit our students.
4. Our Accountability Advisory Committee is a strong advocate for the school, and is one of the largest and most representative school Accountability Advisory Committees in the Cherry Creek School District.

---

## PERFORMANCE MEASURES

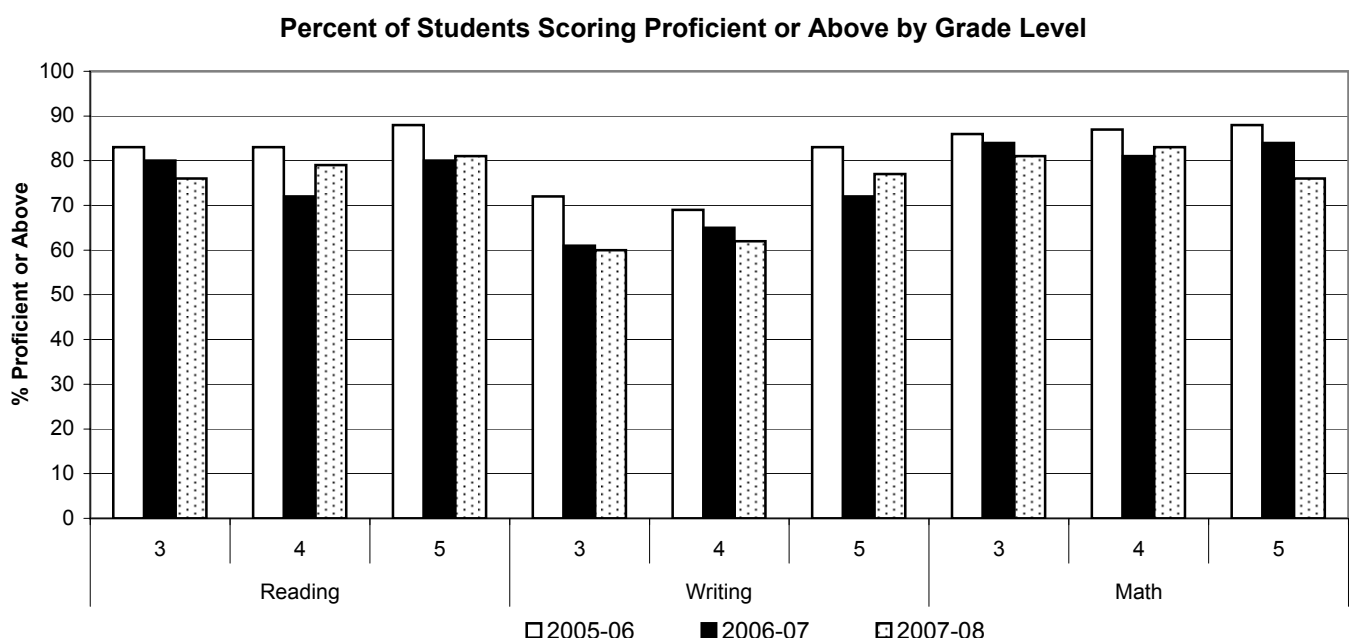
**Excellence Goal:** Students in grade 3-5 who score proficient or advanced on the 2009 writing CSAP will increase by 8-10%.

**Interim Progress:** On the 2008 writing CSAP, the number of 5<sup>th</sup> grade students scoring proficient or advanced increased by 10%; the number of 4<sup>th</sup> grade students, scoring in those ranges increased by 1%.

**Equity Goal:** We will decrease the achievement gap between White and Asian students and Black and Hispanic students on the 2009 reading CSAP by 8-10%.

**Interim Progress:** On the 2008 reading CSAP, the achievement gap for 4<sup>th</sup> grade White and Asian and Black and Hispanic students was decreased by 28% and by 2% for 5<sup>th</sup> graders.

### CSAP Student Performance:



Results are reported for students who have been in the District more than 12 months.

# HIGHLINE COMMUNITY

## HIGHLINE COMMUNITY ELEMENTARY

11000 E. Exposition Ave.  
Aurora, CO 80012  
Principal: Stacey Peoples  
Main Office: 720-747-2300  
[www.highline.ccsd.k12.co.us](http://www.highline.ccsd.k12.co.us)



	<b><u>BUDGETED STAFFING</u></b>			<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>
	<b><u>2008</u></b>	<b><u>2009</u></b>	<b><u>2010</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b><u>SALARIES</u></b>						
Teacher	33.13	35.57	36.71	\$1,812,549	\$1,978,421	\$2,187,018
Substitute Teacher				71,228	48,884	44,850
Para-Educator	2.83	1.83	1.44	86,505	77,274	61,370
Coach/Advisor				7,795	9,001	8,000
Total Instructional Staff	35.96	37.40	38.15	1,978,077	2,113,580	2,301,238
Mental Health	1.99	2.43	2.30	120,492	127,780	121,700
Nurse	1.00	1.00	1.00	44,577	46,800	38,337
Administrator	2.00	1.00	1.00	155,867	91,226	87,520
Secretarial	3.00	2.00	3.00	76,251	58,708	78,186
Custodian	1.00	1.00	1.00	38,376	27,478	27,753
Other				41,274	1,258	1,208
Total Salaries	44.95	44.83	46.45	2,454,914	2,466,830	2,655,942
<b><u>BENEFITS</u></b>						
PERA				279,211	304,589	349,397
Medicare				32,999	33,593	36,146
Employee Benefits				231,703	206,671	254,897
Total Benefits				543,913	544,853	640,440
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				85,162	83,473	82,864
Utilities				127,747	130,540	139,486
Supplies and Materials				74,385	141,482	66,911
Capital Outlay				2,152	18,125	4,900
Total Other				289,446	373,620	294,161
<b>GRAND TOTAL</b>				<b>\$3,288,273</b>	<b>\$3,385,303</b>	<b>\$3,590,543</b>
<b>Projected Student Enrollment - FTE</b>				<b>539.0</b>	<b>603.0</b>	<b>614.1</b>
<b>Cost per Student - FTE</b>				<b>\$6,101</b>	<b>\$5,614</b>	<b>\$5,847</b>

## Highline Community Elementary Mission

Highline is a community of learners where: Parents, community, and faculty are committed to make a difference in our pursuit of excellence for every student. Students achieve in a safe, nurturing environment. Students are expected to take responsibility for their learning and behavior within this supportive atmosphere. A balanced program supports the whole child in body, mind, and spirit. Individual diversity is respected and valued. Individuals trust, respect, and support each other as they learn and grow.

Highline is a unique community with a large number of English Language Learners. In our English Language Acquisition Program (ELA), students acquire English proficiency while simultaneously respecting their native languages and cultures. Highline also offers English classes for our non-English speaking community members.

### Points of School Pride:

1. Our diverse parent community works collaboratively with our outstanding educators to ensure a learning environment where all students can prosper.
2. State-of-the-art technology, including laptops, SMART Boards, and iPods are incorporated into daily classroom instruction.
3. Students and staff take pride in our school as we work hard to follow our C.A.R.E.S. philosophy (Caring, Attitude, Respect, Excellence, and Safety).
4. Our diverse student population is celebrated and honored daily. We have a wonderful environment where all are valued and they have the opportunity to achieve.

---

## PERFORMANCE MEASURES

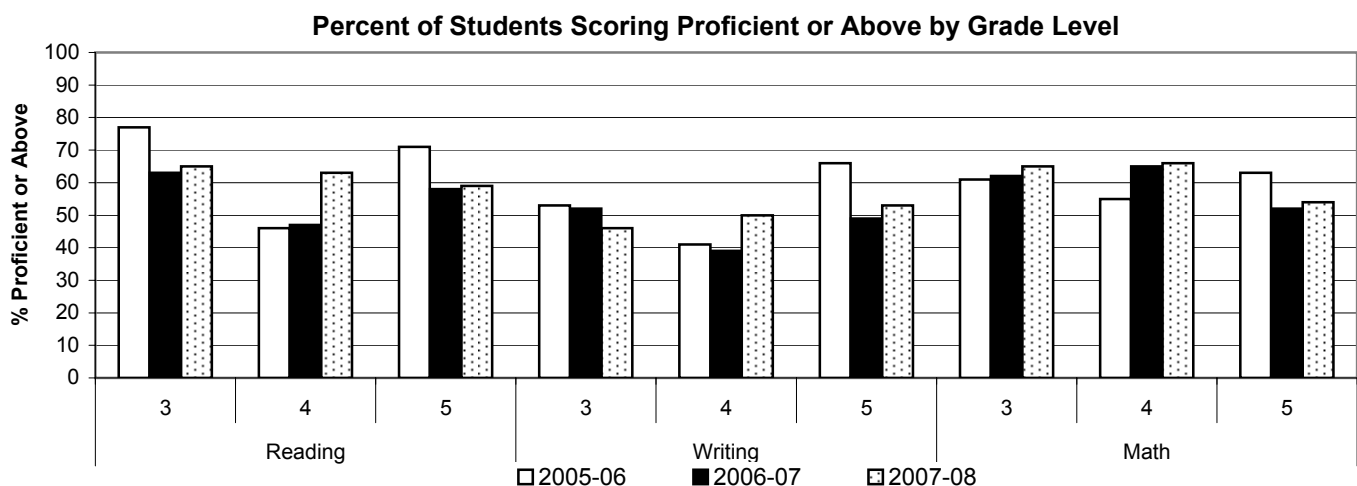
**Excellence Goal:** By spring 2009, 3<sup>rd</sup> - 5<sup>th</sup> grade CSAP reading scores for model content standard one (students are expected to read and understand a variety of materials) will increase by 15% over the CSAP 2006 results.

**Interim Progress:** Results from the spring 2008 reading CSAP showed 3<sup>rd</sup> grade scores of proficient or advanced increasing by 8%; 4<sup>th</sup> grade scores increasing by 14%; and 5<sup>th</sup> grade scores decreasing by 1%.

**Equity Goal:** By spring 2011, 4<sup>th</sup> grade Hispanic students will increase their performance by 18% on the reading CSAP content standard one. Fourth grade Hispanic students will demonstrate year-to-year incremental growth of 6% sufficient to meet the long-term goal.

**Interim Progress:** Results from the spring 2008 reading CSAP showed 4<sup>th</sup> grade Hispanic student scores of proficient or advanced increasing by 13%.

### CSAP Student Performance:



Results are reported for students who have been in the District more than 12 months.

# HOLLY HILLS/HOLLY RIDGE

HOLLY HILLS ELEMENTARY  
6161 E. Cornell Ave.  
Denver, CO 80222  
Main Office: 720-747-2500



HOLLY RIDGE ELEMENTARY  
3301 S. Monaco Pkwy.  
Denver, CO 80222  
Main Office: 720-747-2400  
Principal: Chad Gerity  
[www.holly.ccsd.k12.co.us](http://www.holly.ccsd.k12.co.us)

	<b>BUDGETED STAFFING</b>			<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>
	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b><u>SALARIES</u></b>						
Teacher	28.35	33.38	37.07	\$1,620,904	\$1,881,360	\$2,184,146
Substitute Teacher				29,676	36,009	43,906
Para-Educator	2.06	2.91	1.75	105,346	115,367	73,942
Coach/Advisor				2,623	3,364	3,000
Total Instructional Staff	30.41	36.29	38.82	1,758,549	2,036,100	2,304,994
Mental Health	1.75	1.66	1.45	101,505	112,189	102,485
Nurse	1.00	1.00	1.00	30,849	31,503	36,777
Administrator	2.00	2.00	2.00	157,752	162,612	153,419
Secretarial	4.00	4.00	4.00	101,297	98,838	104,191
Custodian	2.00	2.00	2.00	52,832	54,605	55,151
Other				34,818	6,340	4,570
Total Salaries	41.16	46.95	49.27	2,237,602	2,502,187	2,761,587
<b><u>BENEFITS</u></b>						
PERA				247,328	310,272	364,482
Medicare				29,480	35,897	39,076
Employee Benefits				205,078	218,455	265,467
Total Benefits				481,886	564,624	669,025
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				105,920	96,347	101,516
Utilities				154,179	143,907	149,729
Supplies and Materials				110,394	106,545	71,220
Capital Outlay				13,649	21,400	75
Other Objects				90	-	-
Total Other				384,232	368,199	322,540
<b>GRAND TOTAL</b>				<b>\$3,103,720</b>	<b>\$3,435,010</b>	<b>\$3,753,152</b>
<b>Projected Student Enrollment - FTE</b>				<b>475.5</b>	<b>578.0</b>	<b>621.6</b>
<b>Cost per Student - FTE</b>				<b>\$6,527</b>	<b>\$5,943</b>	<b>\$6,038</b>

## Holly Hills/Holly Ridge Elementary Mission

Holly Hills and Holly Ridge are committed to developing learning environments in which all learners succeed. Reflecting our best knowledge about learning processes, these environments will be cooperative, interactive, rigorous, and responsive to the needs of diverse learners.

### We Believe:

- that all children have a right to be safe, to be respected, to be challenged, and to learn
- that diversity strengthens the world and should be honored, protected, and experienced

### Points of School Pride:

1. We have a wonderfully diverse student population and a staff committed to the success of all students.
2. We are a Positive Behavior Support school with an extremely effective PBS program in place.
3. Our school is below the national average in daily behavioral referrals and our total number continues to decline.
4. The Hollys staff is highly motivated and successfully inspires each child to achieve his or her potential.

---

## PERFORMANCE MEASURES

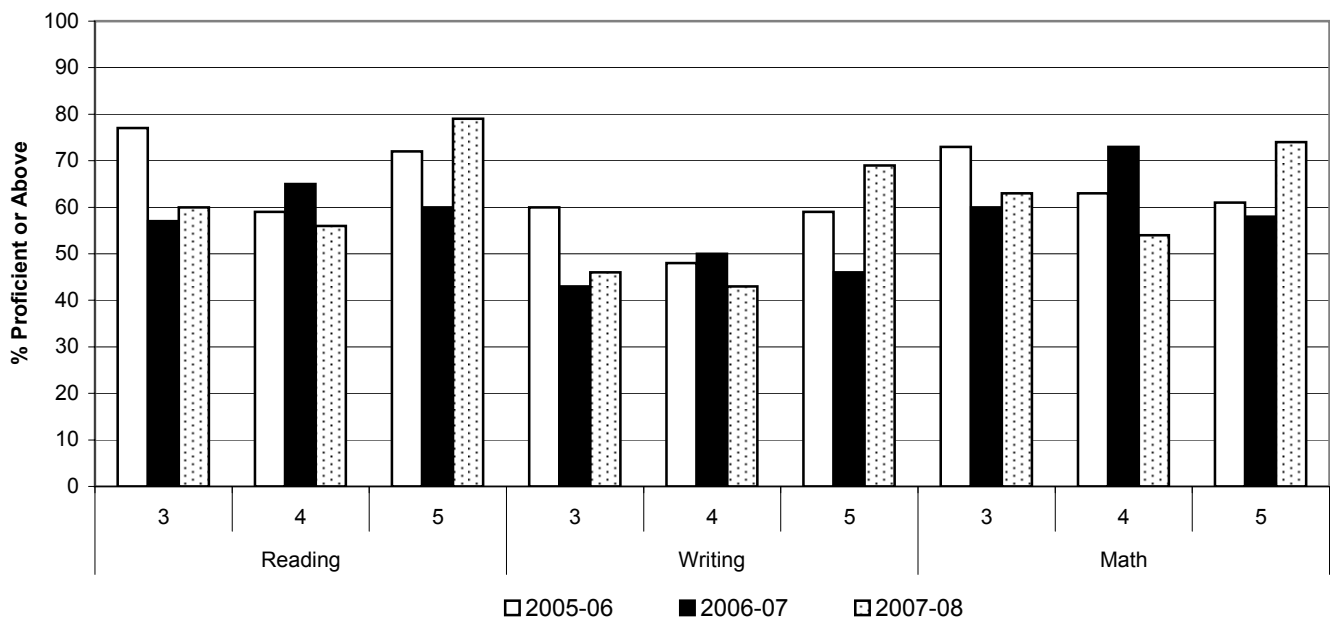
**Excellence Goal:** We will increase the number of students scoring proficient or advanced on the 2009 writing CSAP by 15% in grades 3 and 4 and by 5% in grade 5. Grades K-5 will be focused on the Guaranteed and Viable Curriculum (GVC) standard three - conventions.

**Equity Goal:** We will close the achievement gap between White/Asian students and Black/Hispanic students by 5% in the area of writing, as measured by the 2009 CSAP test. Grades K-5 will focus on the GVC writing standards two and three.

**Academic Goal:** The Hollys strive to excel. We are collectively committed to excellence and work each day to achieve this lofty goal. Through active progress monitoring, culturally responsible instruction, and thorough data analysis we strive to move each child to a state of proficiency and beyond.

### CSAP Student Performance:

Percent of Students Scoring Proficient or Above by Grade Level



Results are reported for students who have been in the District more than 12 months.

# HOMESTEAD

## HOMESTEAD ELEMENTARY

7451 S. Homestead Pkwy.  
Centennial, CO 80112  
Principal: Scott Schleich  
Main Office: 720-554-3700  
[www.home.ccsd.k12.co.us](http://www.home.ccsd.k12.co.us)



	<b>BUDGETED STAFFING</b>			<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>
	<b><u>2008</u></b>	<b><u>2009</u></b>	<b><u>2010</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b><u>SALARIES</u></b>						
Teacher	26.64	26.53	26.74	\$1,674,747	\$1,641,508	\$1,736,968
Substitute Teacher				40,012	39,463	36,020
Para-Educator	1.46	1.51	1.51	56,378	56,301	56,512
Coach/Advisor				8,086	7,500	7,000
Total Instructional Staff	28.10	28.04	28.25	1,779,223	1,744,772	1,836,500
Mental Health	0.80	0.80	0.80	57,083	55,415	56,076
Nurse	1.00	1.00	1.00	29,348	29,300	35,174
Administrator	1.00	1.00	1.00	83,000	88,230	86,733
Secretarial	2.00	2.00	2.00	57,226	50,467	49,917
Custodian	1.00	1.00	1.00	28,504	29,396	29,690
Other				65,033	2,848	3,148
Total Salaries	33.90	33.84	34.05	2,099,417	2,000,428	2,097,238
<b><u>BENEFITS</u></b>						
PERA				224,551	242,299	271,163
Medicare				24,481	25,065	27,527
Employee Benefits				179,645	180,310	190,582
Total Benefits				428,677	447,674	489,272
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				67,244	69,832	68,625
Utilities				115,474	126,375	138,039
Supplies and Materials				82,464	84,575	52,429
Capital Outlay				5,140	3,004	1,350
Other Objects				84	201	101
Total Other				270,406	283,987	260,544
<b>GRAND TOTAL</b>				<b>\$2,798,500</b>	<b>\$2,732,089</b>	<b>\$2,847,054</b>
<b>Projected Student Enrollment - FTE</b>				<b>483.5</b>	<b>480.0</b>	<b>487.5</b>
<b>Cost per Student - FTE</b>				<b>\$5,788</b>	<b>\$5,692</b>	<b>\$5,840</b>

## Homestead Elementary Mission

Homestead is committed to using varied instructional strategies focused on helping all students succeed. These strategies are based on best practice and include direct instruction to enhance skill attainment, projects for skill application, and homework to reinforce classroom learning.

### Points of School Pride:

1. We offer a variety of extracurricular opportunities including math/spelling competitions, choir, band, drama, student council, science, art clubs, and others.
2. State-of-the-art technology is integrated into classroom instruction. Students are engaged in podcasting, classroom blogs, and SMART Board technology.
3. Our parent/community organization has raised funding to support technology, curriculum, and instruction that impacts the success of our children.
4. Homestead has been ranked in the Top 10 of all elementary schools in the state and is a consistent winner of the John Irwin School of Excellence Award.

---

## PERFORMANCE MEASURES

**Excellence Goal:** Eighty-five percent of 5th grade students will score proficient or advanced on the 2009 science CSAP.

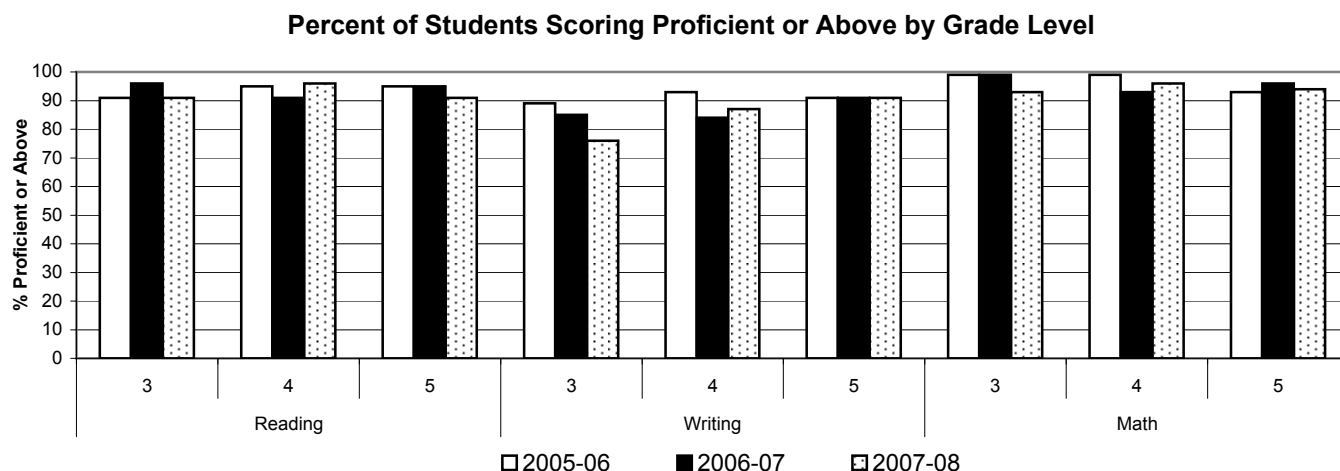
**Interim Progress:** Seventy-seven percent of 5<sup>th</sup> grade students scored proficient or advanced on the 2008 science CSAP.

**Equity Goal:** Sixty-five percent of Black and Hispanic students who scored in the below proficient ranges will reach their target gains on the 2009 reading and writing CSAP tests. Seventy-five percent of the Black and Hispanic students who scored proficient or advanced will reach their target gains on the 2009 reading and writing CSAP tests.

**Interim Progress:** One hundred percent of Black and Hispanic students who scored in the below proficient ranges met their target gains on the spring 2008 reading and writing CSAP tests. Fifty-six percent of the Black and Hispanic students who scored proficient or advanced met their target gains on the spring CSAP tests.

**Academic Goal:** Homestead will utilize instructional strategies and technology that promote involvement and empowerment. We will encourage creativity and innovation to attain our vision. We will help students take responsibility for their own learning to achieve their goals. We will foster a desire for lifelong learning, achievement, and service to others.

### CSAP Student Performance:



Results are reported for students who have been in the District more than 12 months.

# INDEPENDENCE

## INDEPENDENCE ELEMENTARY

4700 S. Memphis St.  
Aurora, CO 80015  
Principal: Matthew McDonald  
Main Office: 720-886-8200  
[www.indep.ccsd.k12.co.us](http://www.indep.ccsd.k12.co.us)



	<b>BUDGETED STAFFING</b>			<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>
	<b><u>2008</u></b>	<b><u>2009</u></b>	<b><u>2010</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b><u>SALARIES</u></b>						
Teacher	26.80	30.38	31.51	\$1,549,384	\$1,779,326	\$1,932,012
Substitute Teacher				40,948	37,132	41,100
Para-Educator	1.66	0.99	1.21	42,448	40,238	48,732
Coach/Advisor				7,149	7,000	6,000
Total Instructional Staff	28.46	31.37	32.72	1,639,929	1,863,696	2,027,844
Mental Health	1.00	1.00	1.00	63,853	68,542	74,725
Nurse	1.00	1.00	1.00	37,790	37,608	40,651
Administrator	1.00	1.00	1.00	81,916	84,480	85,325
Secretarial	2.00	2.00	2.00	55,448	56,108	56,859
Custodian	1.00	1.00	1.00	24,290	26,942	27,211
Other				12,532	3,675	3,398
Total Salaries	34.46	37.37	38.72	1,915,758	2,141,051	2,316,013
<b><u>BENEFITS</u></b>						
PERA				216,337	260,263	303,584
Medicare				27,133	30,312	33,000
Employee Benefits				202,931	219,275	233,249
Total Benefits				446,401	509,850	569,833
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				87,964	83,546	86,289
Utilities				94,069	137,088	117,680
Supplies and Materials				56,352	114,105	50,111
Capital Outlay				5,955	20,819	3,836
Other Objects				-	82	45
Total Other				244,340	355,640	257,961
<b>GRAND TOTAL</b>				<b>\$2,606,499</b>	<b>\$3,006,541</b>	<b>\$3,143,807</b>
<b>Projected Student Enrollment - FTE</b>				<b>457.0</b>	<b>510.7</b>	<b>532.3</b>
<b>Cost per Student - FTE</b>				<b>\$5,703</b>	<b>\$5,887</b>	<b>\$5,906</b>

## Independence Elementary Mission

To create a community of lifelong learners that values each individual and strives for excellence in all areas. **We Believe In:**

- Safety for our students and staff
- Personal Responsibility
- Respect for all
- Inclusion of Everyone

### Points of School Pride:

1. We have numerous enrichment activities before and after school. We have an amazing choir, drama club, tutoring club, and environmental green club.
2. Our students pride themselves on being S.T.A.R. students. They believe in demonstrating Safety, Teamwork, a positive Attitude, and Responsibility.
3. Forty percent of our teachers are trained extensively in the use of technology in their teaching and classrooms. We offer in-house technology workshops throughout the year.
4. We have six instructional coaches: three Differentiation, one English Second Language (ESL), and two Collaborative Action for Research in Equity (CARE).

---

## PERFORMANCE MEASURES

**Excellence Goal:** The number of students scoring proficient or advanced on writing standards 2 and 3 (as measured by the spring 2009 CSAP tests) will increase by 5%.

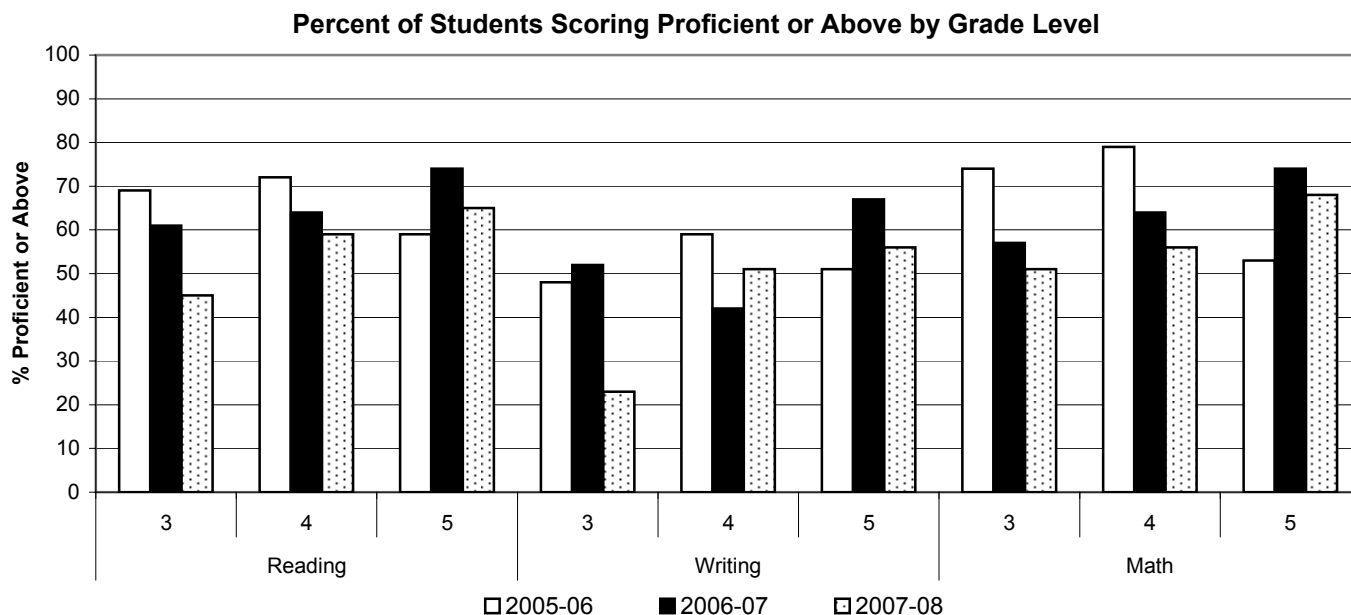
**Interim Progress:** On the spring 2008 writing CSAP the number of 4<sup>th</sup> graders scoring proficient or advanced increased by 11%. The 3<sup>rd</sup> and 5<sup>th</sup> grade students did not achieve the 5% goal.

**Equity Goal:** In order to close the achievement gap, the number of Black students in 3<sup>rd</sup> to 5<sup>th</sup> grade who score proficient or advanced in math will increase by 10% on the spring 2009 CSAP.

**Interim Progress:** On the spring 2008 math CSAP the number of Black 3<sup>rd</sup> - 5<sup>th</sup> graders scoring proficient or advanced increased by 2%.

**Academic Goal:** Our staff is committed to meeting our excellence and equity goals. They attend several data meetings a month, analyzing assessments, both formal and informal and monitor student growth.

### CSAP Student Performance:



Results are reported for students who have been in the District more than 12 months.

# INDIAN RIDGE

## INDIAN RIDGE ELEMENTARY

16501 E. Progress Dr.  
Aurora, CO 80015  
Principal: Dee Bench  
Main Office: 720-886-8400  
[www.indian.ccsd.k12.co.us](http://www.indian.ccsd.k12.co.us)



	<b>BUDGETED STAFFING</b>			<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>
	<b><u>2008</u></b>	<b><u>2009</u></b>	<b><u>2010</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b><u>SALARIES</u></b>						
Teacher	30.51	29.65	28.71	\$1,812,923	\$1,888,773	\$1,847,734
Substitute Teacher				39,463	40,357	40,228
Para-Educator	1.64	1.57	1.59	65,597	58,324	60,031
Coach/Advisor				7,248	7,500	7,500
Total Instructional Staff	32.15	31.22	30.30	1,925,231	1,994,954	1,955,493
Mental Health	1.21	1.00	1.00	79,864	82,191	83,901
Nurse	1.00	1.00	1.00	31,870	33,830	36,630
Administrator	1.00	1.00	1.00	91,721	88,629	89,795
Secretarial	3.00	3.00	2.00	71,215	72,900	52,368
Custodian	1.00	1.00	1.00	38,566	41,198	41,026
Other				47,276	6,672	6,549
Total Salaries	39.36	38.22	36.30	2,285,743	2,320,374	2,265,762
<b><u>BENEFITS</u></b>						
PERA				255,553	279,722	298,056
Medicare				27,109	26,927	26,219
Employee Benefits				206,036	216,754	213,678
Total Benefits				488,698	523,403	537,953
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				82,892	84,073	77,832
Utilities				138,051	156,451	159,530
Supplies and Materials				97,702	83,809	59,716
Capital Outlay				8,439	2,606	2,225
Other Objects				40	594	500
Total Other				327,124	327,533	299,803
<b>GRAND TOTAL</b>				<b>\$3,101,565</b>	<b>\$3,171,310</b>	<b>\$3,103,518</b>
<b>Projected Student Enrollment - FTE</b>				<b>549.0</b>	<b>534.0</b>	<b>522.5</b>
<b>Cost per Student - FTE</b>				<b>\$5,649</b>	<b>\$5,939</b>	<b>\$5,940</b>

## Indian Ridge Elementary Mission

We strive to educate the whole child, providing excellent art, music, physical education, media and technology programs. Understanding that students come from a variety of backgrounds, and with a variety of learning needs, we offer comprehensive support for our students with special needs.

### Points of School Pride:

1. Our students participate in a variety of after school activities, including sports, choir, drama, art, and other specialized activities.
2. Our students and teachers are actively involved in community events and participate regularly in global fund raising events.
3. Our parent organization provides funding for technology for each grade level, instructional resources and educational initiatives to benefit our children.
4. We emphasize teaching high level thinking and problem solving skills which will prepare our children for the 21<sup>st</sup> Century job market.

---

## PERFORMANCE MEASURES

**Excellence Goal:** We will increase student achievement by 3-5% in the overall area of literacy at every grade level with an emphasis on standard sub content areas 2 and 3 in writing: grammar and standard sub content area 3 in reading: vocabulary development.

**Interim Progress:** In 2008, there was an 8% increase in the number of students scoring proficient or advanced in reading and a 16% increase in writing.

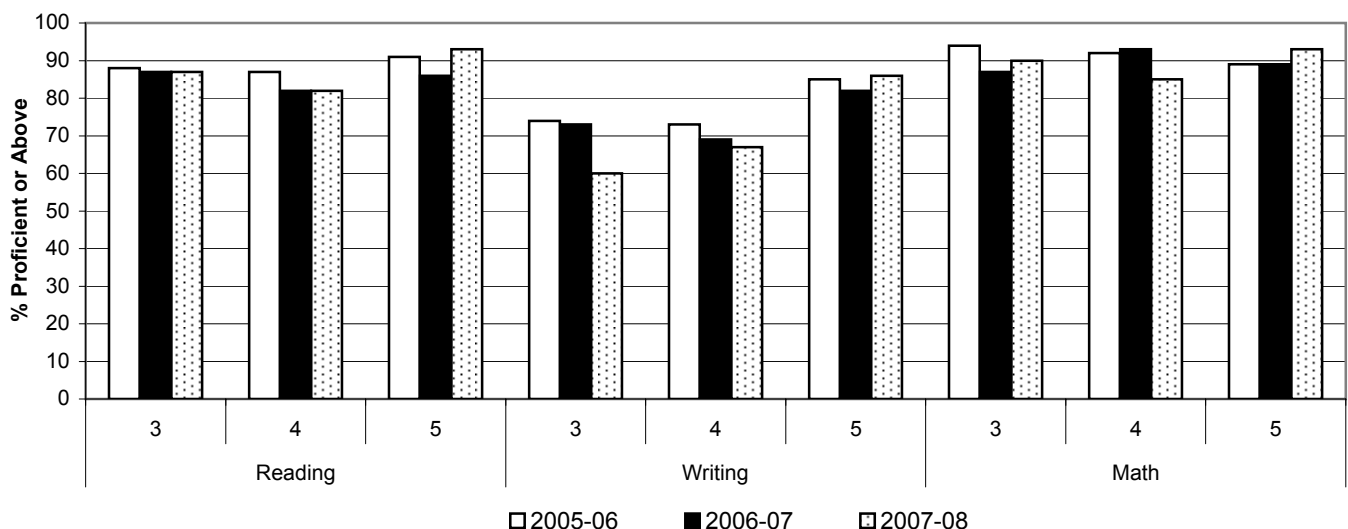
**Equity Goal:** We will decrease the achievement gap between our students of color and our white students by 5%, while continuing to increase the achievement of all students.

**Interim Progress:** We were not able to show any decrease in the achievement gap between Black/Hispanic students and White/Asian students in 2008.

**Academic Goal:** We focus specifically on improving literacy skills, critical thinking and problem solving skills for our children. We diligently provide interventions for students who are struggling to reach proficiency in all academic standards. We also provide advanced learning opportunities for students who excel at grade level work. Teachers proactively participate in professional development, which allows for best practices to be taught daily.

### CSAP Student Performance:

Percent of Students Scoring Proficient or Above by Grade Level



Results are reported for students who have been in the District more than 12 months.

# MEADOW POINT

## MEADOW POINT ELEMENTARY

17901 E. Grand Ave.  
Aurora, CO 80015  
Principal: John Cramer  
Main Office: 720-886-8600  
[www.meadow.ccsd.k12.co.us](http://www.meadow.ccsd.k12.co.us)



	<b><u>BUDGETED STAFFING</u></b>			<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>
	<b><u>2008</u></b>	<b><u>2009</u></b>	<b><u>2010</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b><u>SALARIES</u></b>						
Teacher	30.28	29.59	28.56	\$1,632,920	\$1,664,537	\$1,689,960
Substitute Teacher				36,276	35,754	34,946
Para-Educator	1.34	1.54	1.16	68,700	56,805	43,545
Coach/Advisor				1,072	4,000	3,000
Total Instructional Staff	31.62	31.13	29.72	1,738,968	1,761,096	1,771,451
Mental Health	1.00	1.26	1.00	68,270	61,029	37,936
Nurse	1.00	1.00	1.00	37,902	38,305	42,040
Administrator	1.00	1.00	1.00	80,452	82,945	84,067
Secretarial	2.00	2.00	2.00	48,744	49,690	52,655
Custodian	1.00	1.00	1.00	26,304	27,127	26,967
Other				12,617	13,618	13,618
Total Salaries	37.62	37.39	35.72	2,013,257	2,033,810	2,028,734
<b><u>BENEFITS</u></b>						
PERA				227,924	247,685	263,501
Medicare				28,255	29,109	28,304
Employee Benefits				213,840	217,280	215,980
Total Benefits				470,019	494,074	507,785
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				74,312	74,925	67,525
Utilities				94,681	96,740	97,097
Supplies and Materials				83,884	72,423	48,382
Capital Outlay				6,560	2,000	2,000
Other Objects				174	1,000	1,000
Total Other				259,611	247,088	216,004
<b>GRAND TOTAL</b>				<b>\$2,742,887</b>	<b>\$2,774,972</b>	<b>\$2,752,523</b>
<b>Projected Student Enrollment - FTE</b>				<b>513.0</b>	<b>502.0</b>	<b>481.0</b>
<b>Cost per Student - FTE</b>				<b>\$5,347</b>	<b>\$5,528</b>	<b>\$5,723</b>

## Meadow Point Elementary Mission

We teach children to be lifelong learners and caring citizens in the community. Our staff is committed to providing a safe and positive school environment where children come first, and their education is critical. We believe this occurs best when teachers and parents work as a team for the benefit of the child.

### Points of School Pride:

1. Meadow Point is a member of the Accelerated Schools Project. We are implementing initiatives at an accelerated rate to increase achievement in the core areas.
2. Students at Meadow Point raised over \$1,600 for *Pennies for Patients*. It goes toward assisting children who have cancer at Children's Hospital.
3. Over 100 students, who displayed and demonstrated *Great Grizzly* behavior, were recognized. A *Great Grizzly* is Safe, Respectful, Responsible, and a Lifelong Learner.
4. We offer free extended day learning for our students who need extra assistance with academic needs. Over 70 students take advantage of these services.

---

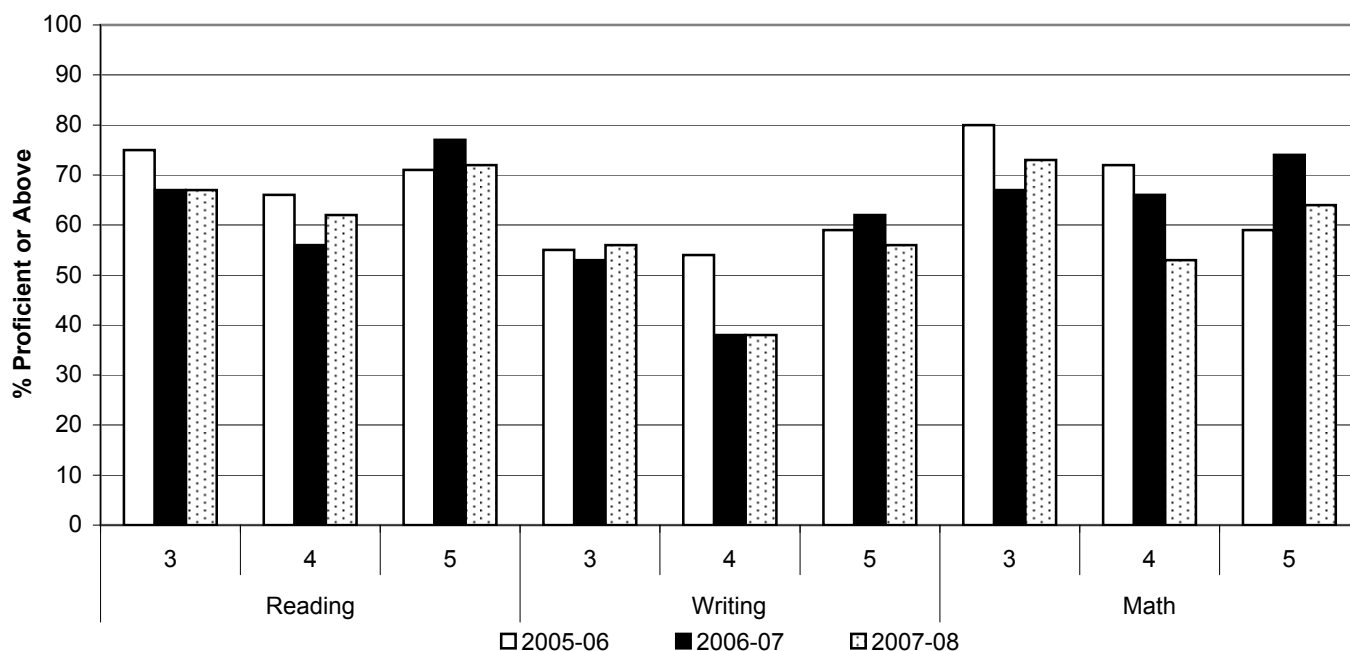
## PERFORMANCE MEASURES

**Excellence Goal:** The percentage of 3<sup>rd</sup> - 5<sup>th</sup> grade students who score in the proficient or advanced range in Reading Standard 1 will increase by 5% per grade level in 2009 as measured by CSAP.

**Equity Goal:** The percentage of Black and Hispanic students who score in the proficient or advanced range in Reading Standard 1 will increase by 7% per grade level in 2009 as measured by CSAP.

### CSAP Student Performance:

Percent of Students Scoring Proficient or Above by Grade Level



Results are reported for students who have been in the District more than 12 months.

# MISSION VIEJO

## MISSION VIEJO ELEMENTARY

3855 S. Alicia Pkwy.

Aurora, CO 80013

Principal: Andre Pearson

Main Office: 720-886-8000

<http://missionpossible.ccsd.k12.co.us>



	<b>BUDGETED STAFFING</b>			<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>
	<b><u>2008</u></b>	<b><u>2009</u></b>	<b><u>2010</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b><u>SALARIES</u></b>						
Teacher	38.40	36.23	36.23	\$2,448,462	\$2,271,645	\$2,315,125
Substitute Teacher				55,759	46,746	45,232
Para-Educator	1.77	1.76	1.56	75,776	73,797	66,825
Coach/Advisor				465	4,292	3,000
Total Instructional Staff	40.17	37.99	37.79	2,580,462	2,396,480	2,430,182
Mental Health	1.00	1.08	1.10	55,827	66,811	75,763
Nurse	1.00	1.00	1.00	58,320	60,426	51,888
Administrator	2.00	1.00	1.00	163,367	100,665	96,533
Secretarial	3.00	3.00	3.00	87,278	86,053	80,170
Custodian	1.00	1.00	1.00	23,375	30,009	26,967
Other				41,239	4,798	4,798
Total Salaries	48.17	45.07	44.89	3,009,868	2,745,242	2,766,301
<b><u>BENEFITS</u></b>						
PERA				335,585	339,344	365,988
Medicare				36,803	36,050	36,353
Employee Benefits				262,591	249,122	240,907
Total Benefits				634,979	624,516	643,248
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				98,056	91,347	87,802
Utilities				137,980	128,221	142,555
Supplies and Materials				83,803	107,115	69,317
Capital Outlay				-	6,958	6,758
Total Other				319,839	333,641	306,432
<b>GRAND TOTAL</b>				<b>\$3,964,686</b>	<b>\$3,703,399</b>	<b>\$3,715,981</b>
<b>Projected Student Enrollment - FTE</b>				<b>637.0</b>	<b>604.0</b>	<b>610.0</b>
<b>Cost per Student - FTE</b>				<b>\$6,224</b>	<b>\$6,131</b>	<b>\$6,092</b>

## Mission Viejo Elementary Mission

Mission Viejo strives for academic excellence and the highest standards of achievement as expressed by the Colorado State Model Content Standards. Just as importantly, Mission Viejo strives to develop powerful social and emotional ideals, which include the performing arts and the technological and cultural growth and development of the whole child. We believe excellence finds its best representation within a school community where education is enhanced by nurturing parental support, shared values, and balanced growth of self and others.

### Points of School Pride:

1. Mission Viejo has computers and Promethean Interactive SMART Boards in every classroom, as well as a dedicated computer lab with 40 additional computers.
2. Students participate in the following: Student Council, Destination Imagination, math competitions, and District Spelling and Geography Bees.
3. Homework Club offers the opportunity for every student before and after school to get help with class-assigned work.
4. Our PTCO is involved in fundraising and working with students and staff to make us the best school it can be for all. Our Assets Program is key to our students' success.

---

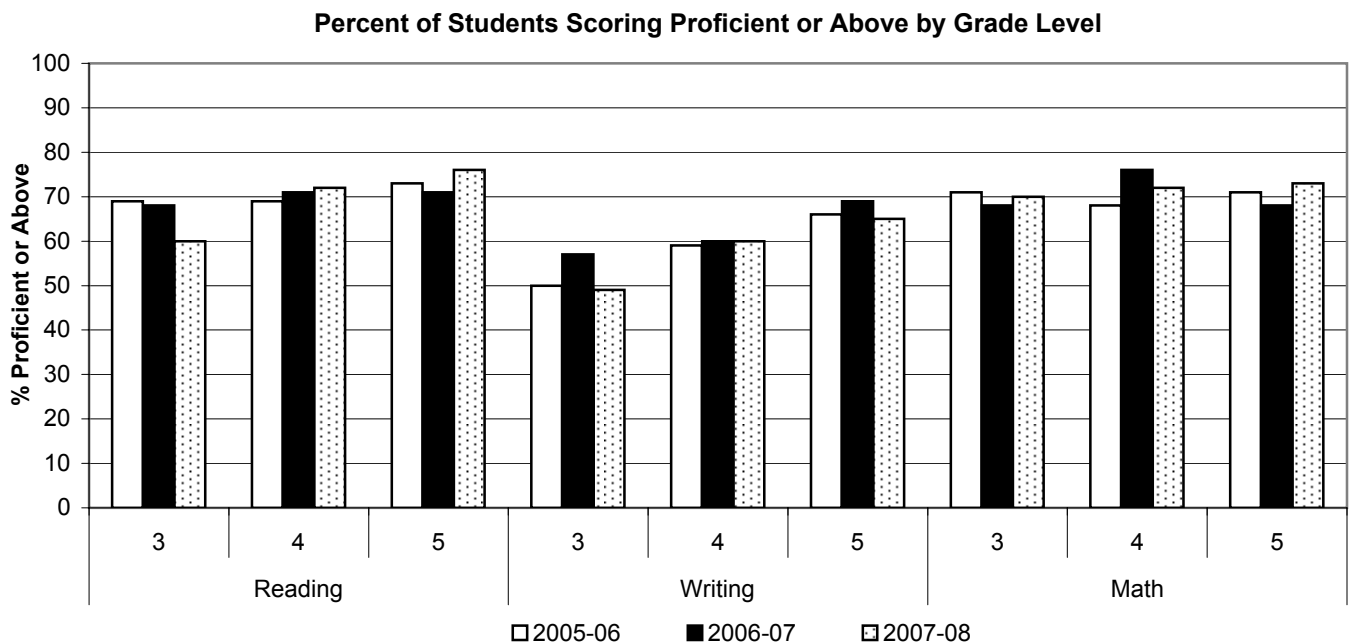
## PERFORMANCE MEASURES

**Excellence Goal:** We will increase the number of students who score proficient or advanced in writing by 9% as measured by CSAP.

**Interim Progress:** Scores on the 2008 CSAP writing test showed 56% were proficient or advanced. This is 1.5% higher than the 2006 CSAP results.

**Equity Goal:** We will decrease the achievement gap between Black/Hispanic students and White/Asian students by 11% on the 2009 writing CSAP.

### CSAP Student Performance:



Results are reported for students who have been in the District more than 12 months.

# PEAKVIEW

## PEAKVIEW ELEMENTARY

19451 E. Progress Cr.  
Centennial, CO 80015  
Principal: Jeri Crispe  
Main Office: 720-886-3100  
[peakview.ccsd.k12.co.us](http://peakview.ccsd.k12.co.us)



	<b>BUDGETED STAFFING</b>			<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>
	<b><u>2008</u></b>	<b><u>2009</u></b>	<b><u>2010</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b><u>SALARIES</u></b>						
Teacher	30.96	31.69	31.16	\$1,890,757	\$1,983,268	\$2,052,668
Substitute Teacher				44,385	43,217	47,906
Para-Educator	2.62	2.27	1.56	90,648	91,875	60,351
Coach/Advisor				5,690	4,000	6,000
Total Instructional Staff	33.58	33.96	32.72	2,031,480	2,122,360	2,166,925
Mental Health	1.04	1.00	1.00	75,326	79,179	81,814
Nurse	1.00	1.00	1.00	35,043	36,511	39,533
Administrator	1.00	1.00	1.00	106,781	79,768	76,000
Secretarial	3.00	3.00	3.00	85,411	83,067	81,153
Custodian	1.00	1.00	1.00	27,762	28,631	28,917
Other				69,568	6,035	4,138
Total Salaries	40.62	40.96	39.72	2,431,371	2,435,551	2,478,480
<b><u>BENEFITS</u></b>						
PERA				273,601	302,226	328,154
Medicare				33,542	34,432	34,941
Employee Benefits				206,128	198,826	213,996
Total Benefits				513,271	535,484	577,091
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				79,492	82,336	73,782
Utilities				138,486	179,857	163,851
Supplies and Materials				83,615	99,204	55,172
Capital Outlay				4,621	3,475	3,450
Total Other				306,214	364,872	296,255
<b>GRAND TOTAL</b>				<b>\$3,250,856</b>	<b>\$3,335,907</b>	<b>\$3,351,826</b>
<b>Projected Student Enrollment - FTE</b>				<b>575.5</b>	<b>581.0</b>	<b>563.5</b>
<b>Cost per Student - FTE</b>				<b>\$5,649</b>	<b>\$5,742</b>	<b>\$5,948</b>

## Peakview Elementary Mission

We are committed to Peakview being a place where we will:

- Develop and display traits of compassion, respect, and cooperation
- Demonstrate a sense of purpose that reflects a commitment to discovery, productivity, and initiative
- Encourage and exhibit a spirit of inventiveness, curiosity, and ingenuity
- Build a solid foundation of academic concepts and skills, combined with the attitudes needed to use them
- Identify and nurture our personal capacities to solve problems, evaluate choices, make decisions, and take risks
- Understand and value the importance of our connection to the community and the world beyond

### Points of School Pride:

1. Peakview students utilize the new computer lab, carts of laptops and SMART Boards to become proficient in the use of technology.
2. Students participate in the very successful Reading Together program. Intermediate students tutor younger children on a weekly basis.
3. Students participate in a variety of extracurricular opportunities, including choir, intramurals, Girls' Math, Boys' Book Club, Science Club, and others.
4. Our parent organization, PTO, has raised money to support instructional resources, technology, and to provide enrichment opportunities for students.

---

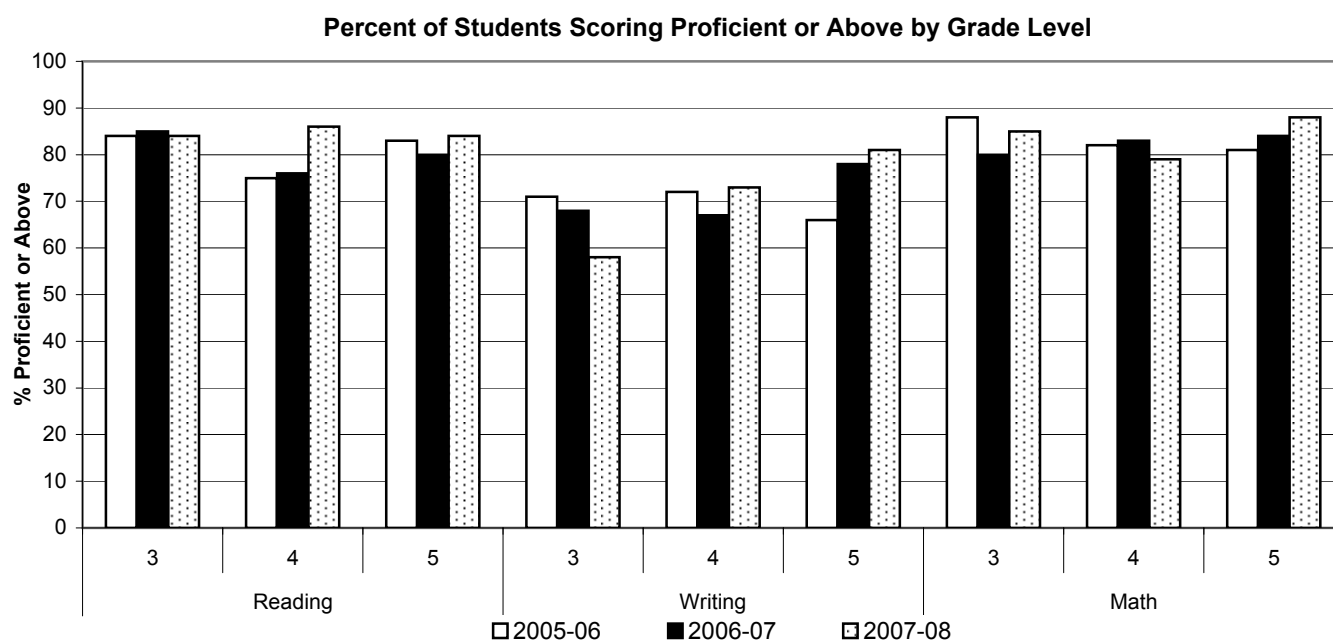
## PERFORMANCE MEASURES

**Excellence Goal:** We will increase the number of proficient and advanced students in mechanics, grammar, and conventions by 17% in sub content area 2 and by 23% in sub content area 3, thereby increasing our overall writing score as measured by CSAP.

**Equity Goal:** Peakview is a diverse community of learners and our goal is to close the racial achievement gap and steadily raise CSAP scores. Our goal for 2009 is to narrow the achievement gap by increasing the percentage of Black students scoring proficient or advanced in writing by 5% and to increase the percentage of Hispanic students scoring proficient or advanced in writing by 27%.

**Academic Goal:** Peakview is committed to high academic achievement built on a solid foundation of concepts and skills, enhanced through the use of technology.

### CSAP Student Performance:



Results are reported for students who have been in the District more than 12 months.

# POLTON

## POLTON ELEMENTARY

2985 S. Oakland St.  
Aurora, CO 80014  
Principal: Lisa Reddel  
Main Office: 720-747-2600  
[www.pol.ccsd.k12.co.us](http://www.pol.ccsd.k12.co.us)



	<b>BUDGETED STAFFING</b>			<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>
	<b><u>2008</u></b>	<b><u>2009</u></b>	<b><u>2010</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b><u>SALARIES</u></b>						
Teacher	23.29	21.41	21.51	\$1,254,458	\$1,264,115	\$1,329,020
Substitute Teacher				24,959	27,597	29,731
Para-Educator	1.68	1.84	1.75	64,601	69,410	66,353
Coach/Advisor				6,613	7,000	6,000
Total Instructional Staff	24.97	23.25	23.26	1,350,631	1,368,122	1,431,104
Mental Health	1.00	1.00	1.00	76,428	74,131	76,172
Nurse	1.00	1.00	1.00	31,816	33,666	36,485
Administrator	1.00	1.00	1.00	90,100	92,886	94,104
Secretarial	2.00	2.00	2.00	52,569	52,828	57,913
Custodian	1.00	1.00	1.00	22,414	26,942	27,211
Other				19,019	1,118	1,118
Total Salaries	30.97	29.25	29.26	1,642,977	1,649,693	1,724,107
<b><u>BENEFITS</u></b>						
PERA				184,237	201,476	223,418
Medicare				20,549	20,560	22,126
Employee Benefits				145,370	155,848	152,453
Total Benefits				350,156	377,884	397,997
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				69,281	72,417	71,661
Utilities				115,934	117,046	122,472
Supplies and Materials				87,427	61,795	45,664
Capital Outlay				6,348	3,050	1,900
Total Other				278,990	254,308	241,697
<b>GRAND TOTAL</b>				<b>\$2,272,123</b>	<b>\$2,281,885</b>	<b>\$2,363,801</b>
<b>Projected Student Enrollment - FTE</b>				<b>396.5</b>	<b>379.0</b>	<b>381.0</b>
<b>Cost per Student - FTE</b>				<b>\$5,730</b>	<b>\$6,021</b>	<b>\$6,204</b>

## Polton Elementary Mission

Polton is a safe and challenging place with respect to all, fun with all, pride in all, and success for all. At Polton, we take pride in creating a strong academic and positive citizenship environment. Students embrace the theme of “Panther Pride”.

We provide opportunities for children to become more successful and resourceful learners by teaching thinking strategies across the curriculum. These strategies include using background knowledge, visualization, asking questions, drawing inferences, synthesizing information, determining important information, and monitoring comprehension.

### Points of School Pride:

1. We have built a caring community at Polton Elementary to provide a safe, respectful, and inclusive place, where teachers can teach and students can learn.
2. Our PTCO raised over \$12,000 in the fall fundraiser, which was spent directly on student field trips, assemblies, and purchasing supplies for the classrooms.
3. Students are engaged in active learning: small reading groups, playing math games, using technology, SMART Boards, and researching/writing on laptops.
4. Our teachers are highly qualified and have high expectations for all students. They are dedicated to their students and believe all children can learn.

---

## PERFORMANCE MEASURES

**Excellence Goal:** We will increase the number of students scoring proficient or advanced by 5% in the area of writing as measured by CSAP. Grades K-5 will focus on the GVC Standard 3 - Conventions.

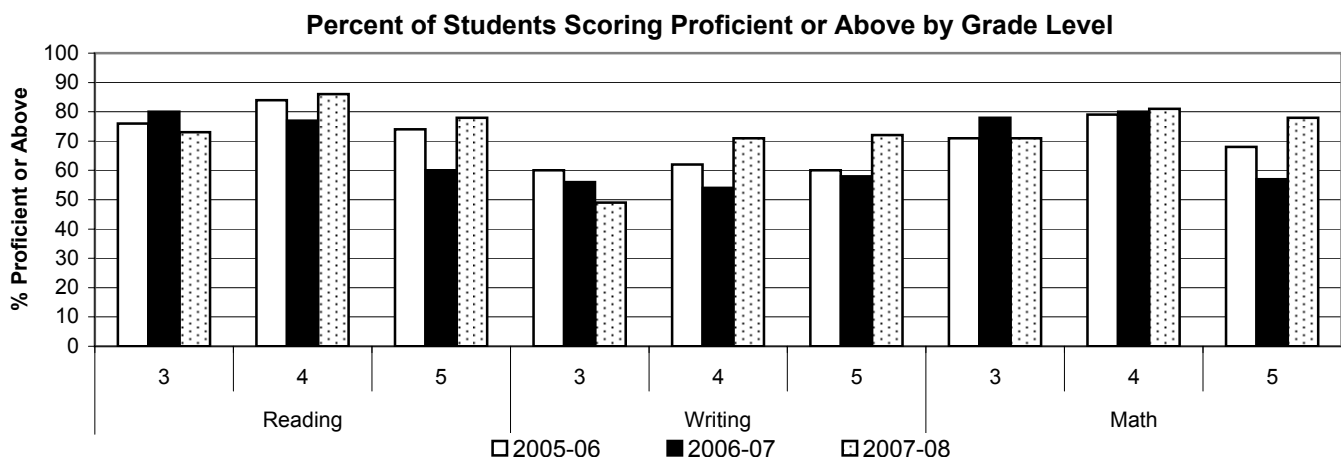
**Interim Progress:** On the 2008 writing CSAP, 4<sup>th</sup> graders scoring proficient or advanced increased by 10.8% and 5<sup>th</sup> graders scoring proficient or advanced increased by 16%.

**Equity Goal:** We will continue our efforts to close the achievement gap by increasing the number of Black students who score proficient or advanced on the math CSAP by 10%.

**Interim Progress:** Since 2004, the percentage of Black, American Indian, and Hispanic students who have scored proficient or advanced on the math CSAP test has increased from 51% to 72% for grade 3; from 61% to 73% for grade 4; and from 63% to 75% for grade 5.

**Academic Goal:** Polton teachers use a variety of materials and differentiate instruction to meet the needs of all students. We also provide Reading Recovery® and Title I support in classrooms. We are a diverse school committed to closing the achievement gap. Staff members analyze student data and CARE teachers model for other teachers best instructional practices.

### CSAP Student Performance:



Results are reported for students who have been in the District more than 12 months.

# PONDEROSA

## PONDEROSA ELEMENTARY

1885 S. Lima St.  
Aurora, CO 80012  
Principal: Elizabeth Sloan  
Main Office: 720-747-2800  
[www.pond.ccsd.k12.co.us](http://www.pond.ccsd.k12.co.us)



	<b>BUDGETED STAFFING</b>			<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>
	<b><u>2008</u></b>	<b><u>2009</u></b>	<b><u>2010</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b><u>SALARIES</u></b>						
Teacher	32.76	37.58	40.13	\$1,800,391	\$2,090,068	\$2,260,693
Substitute Teacher				39,541	42,683	52,096
Para-Educator	1.19	1.38	1.07	50,686	53,042	40,025
Coach/Advisor				6,020	6,000	7,000
Total Instructional Staff	33.95	38.96	41.20	1,896,638	2,191,793	2,359,814
Mental Health	1.19	1.19	1.60	57,896	68,821	70,064
Nurse	1.00	1.00	1.00	32,721	34,721	34,263
Administrator	1.00	1.00	1.00	85,759	82,329	83,329
Secretarial	3.00	3.00	3.00	65,300	66,847	67,469
Custodian	1.00	1.00	1.00	24,640	27,000	27,211
Other				20,613	3,220	3,510
Total Salaries	41.14	46.15	48.80	2,183,567	2,474,731	2,645,660
<b><u>BENEFITS</u></b>						
PERA				249,030	305,161	348,358
Medicare				31,251	35,523	37,788
Employee Benefits				238,232	264,175	287,042
Total Benefits				518,513	604,859	673,188
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				74,027	70,963	73,765
Utilities				129,613	138,240	145,344
Supplies and Materials				111,053	155,450	73,931
Capital Outlay				-	19,150	-
Other Objects				115	-	-
Total Other				314,808	383,803	293,040
<b>GRAND TOTAL</b>				<b>\$3,016,888</b>	<b>\$3,463,393</b>	<b>\$3,611,888</b>
<b>Projected Student Enrollment - FTE</b>				<b>545.0</b>	<b>641.5</b>	<b>668.4</b>
<b>Cost per Student - FTE</b>				<b>\$5,536</b>	<b>\$5,399</b>	<b>\$5,404</b>

## Ponderosa Elementary Mission

Ponderosa Elementary provides a rich learning environment designed to inspire every student *to think, to learn, to achieve, to care*.

At Ponderosa, we foster mastery of basic skills, love of learning, respect for diversity, ability to solve problems, positive self-esteem, and respect for others. We hold high academic expectations for all of our students. Our curriculum and all our instructional practices focus on improving student achievement in areas of the Colorado State Model Content Standards.

A successful partnership between family and school is paramount in achieving our goals. The Ponderosa staff recognizes and values parent volunteers and their support at our school.

### Points of School Pride:

1. Our school is dedicated to eliminating the achievement gap with our equity work.
2. Our parent community is an integral component of our school.
3. Our students participate in extracurricular opportunities which include: Student Council, Choir, Jump Rope for Heart, Basketball Club, Destination Imagination, and Homework Club.
4. We are a PBS (Positive Behavior System) school. We focus on what is right about Ponderosa Elementary and recognize the strength children have.

---

## PERFORMANCE MEASURES

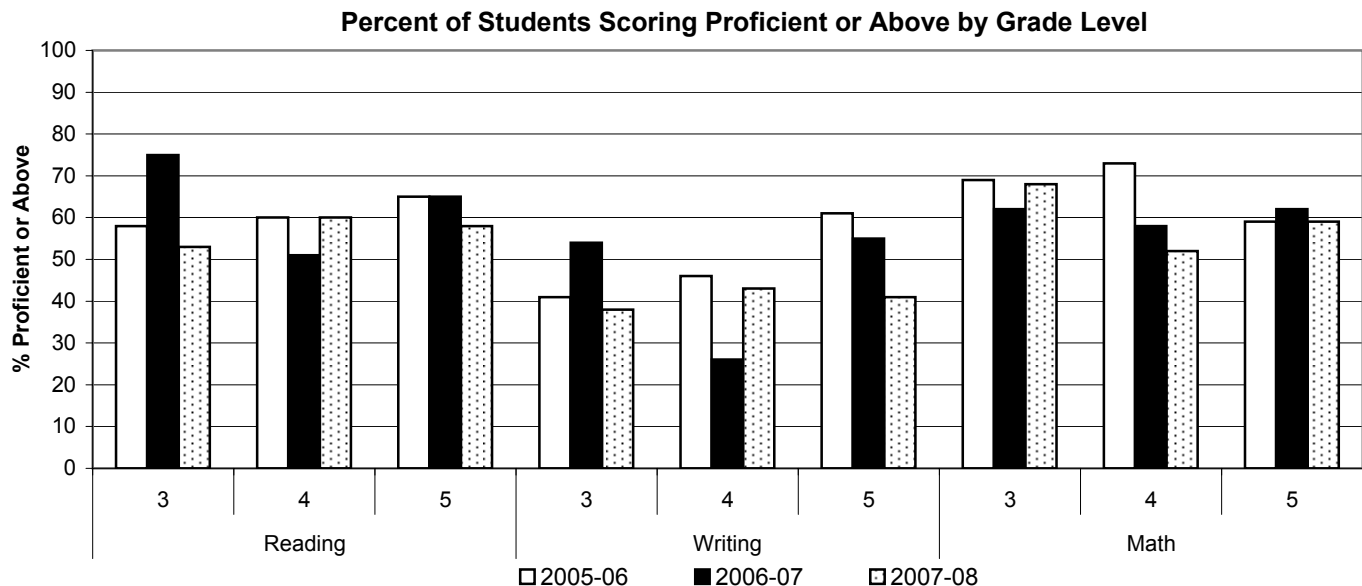
**Excellence Goal:** Fifty percent of boys in grades 3-5 will be proficient or advanced in Standard 3 (mechanics, grammar, and conventions) measured by spring 2009 CSAP.

**Interim Progress:** Only 30% of the 3<sup>rd</sup> to 5<sup>th</sup> grade boys were proficient or advanced on the 2008 CSAP.

**Equity Goal:** Sixty percent of Black students will be proficient or advanced in reading comprehension as measured by the spring 2009 CSAP.

**Interim Progress:** Black 4<sup>th</sup> grade students met their target gains on the spring 2008 CSAP. The Black 3<sup>rd</sup> and 5<sup>th</sup> grade students did not meet their target gains.

**Academic Goal:** Teachers will focus on main idea and finding information to support details in teaching reading and writing concepts.



Results are reported for students who have been in the District more than 12 months.

# RED HAWK RIDGE

## RED HAWK RIDGE ELEMENTARY

16251 E. Geddes Ave.  
Centennial, CO 80016  
Principal: Susan Heidemann  
Main Office: 720-886-3800  
[www.rhr.ccsd.k12.co.us](http://www.rhr.ccsd.k12.co.us)



	<b>BUDGETED STAFFING</b>			<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>
	<b><u>2008</u></b>	<b><u>2009</u></b>	<b><u>2010</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b><u>SALARIES</u></b>						
Teacher	28.32	27.47	29.59	\$1,425,869	\$1,556,655	\$1,603,893
Substitute Teacher				35,525	35,225	40,755
Para-Educator	2.02	2.63	2.38	82,162	98,280	88,226
Coach/Advisor				5,202	5,200	6,000
Total Instructional Staff	30.34	30.10	31.97	1,548,758	1,695,360	1,738,874
Mental Health	1.70	0.94	1.00	59,560	42,944	58,759
Nurse	1.00	1.00	1.00	38,058	40,230	43,558
Administrator	1.00	1.00	1.00	89,990	95,392	82,866
Secretarial	2.00	3.00	2.00	48,835	78,291	54,625
Custodian	1.00	1.00	1.00	26,304	27,127	27,398
Other				9,990	4,260	2,625
Total Salaries	37.04	37.04	37.97	1,821,495	1,983,604	2,008,705
<b><u>BENEFITS</u></b>						
PERA				206,608	242,560	267,203
Medicare				26,428	28,708	29,540
Employee Benefits				190,178	215,559	192,543
Total Benefits				423,214	486,827	489,286
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				74,752	87,086	75,350
Utilities				105,525	141,963	140,906
Supplies and Materials				87,288	85,159	65,028
Capital Outlay				3,886	-	-
Other Objects				197	100	100
Total Other				271,648	314,308	281,384
<b>GRAND TOTAL</b>				<b>\$2,516,357</b>	<b>\$2,784,739</b>	<b>\$2,779,375</b>
<b>Projected Student Enrollment - FTE</b>				<b>508.0</b>	<b>503.5</b>	<b>535.5</b>
<b>Cost per Student - FTE</b>				<b>\$4,953</b>	<b>\$5,531</b>	<b>\$5,190</b>

## Red Hawk Ridge Elementary Mission

Our mission is to empower all students to achieve academic excellence in a caring, collaborative community of learners.

- **Empower:** We spark the intrinsic desire in all students to explore interests and talents while understanding and building upon their strengths. We are dedicated to maximizing the potential in each student.
- **Caring:** We create an environment where students practice and acknowledge compassion and empathy toward our community.
- **Collaborative:** We recognize that perspectives of all persons are valuable and accept shared responsibility.
- **Community:** We believe in shared dedication and responsibility of the child, family, school, and community in meeting challenges and celebrating success.

### Points of School Pride:

1. We offer programs for high performing students: honors classes for 4<sup>th</sup> and 5<sup>th</sup> graders, Reading Counts, Challenge Time, art shows, and High Flyer Assemblies.
2. Programs are provided to offer academic support to students: Title I, English Language Acquisition, Knowing Mathematics, Read Naturally, Success in Reading, and F.A.S.T. Phonics.
3. The enrichment programs at Red Hawk Ridge are: Jump Rope Team, Kids Running America, Computers for Kids, Destination Imagination, Boys' and Girls' Clubs, and Climbing Wall Club.
4. Our parents are informed and engaged participants in the education process. They are welcomed visitors and volunteers who help make a difference.

---

## PERFORMANCE MEASURES

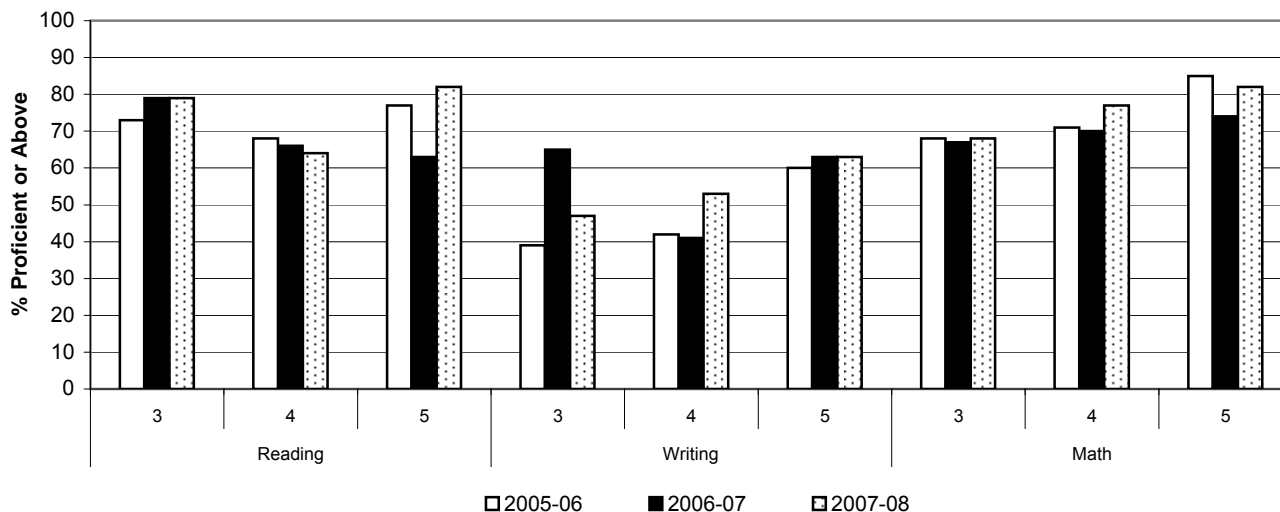
**Excellence Goal:** Based on the new CDE method for tracking achievement (Colorado Growth Model), we will increase our growth in writing on the spring 2009 CSAP from the 62.5 median percentile to the 65 median percentile.

**Interim Progress:** The 5<sup>th</sup> grade students surpassed their projected 5% increase in students scoring proficient or advanced by an additional 19%. The 4<sup>th</sup> grade students did not meet their projected 5% increase.

**Equity Goal:** Based on the new CDE method for tracking achievement (Colorado Growth Model), we will increase the growth in writing on the spring 2009 CSAP for Black and Hispanic students from the 66 median percentile to the 69 median percentile. We will continue to address the male gender gap by increasing the median percentile growth from the 58 median percentile to the 64 median percentile in writing.

### CSAP Student Performance:

Percent of Students Scoring Proficient or Above by Grade Level



Results are reported for students who have been in the District more than 12 months.

# ROLLING HILLS

## ROLLING HILLS ELEMENTARY

5756 S. Biscay St.  
Aurora, CO 80015  
Principal: Darci Mickle  
Main Office: 720-886-3400  
[www.roll.ccsd.k12.co.us](http://www.roll.ccsd.k12.co.us)



	<b>BUDGETED STAFFING</b>			<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>
	<b><u>2008</u></b>	<b><u>2009</u></b>	<b><u>2010</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b><u>SALARIES</u></b>						
Teacher	42.32	39.98	38.33	\$2,601,201	\$2,503,591	\$2,529,410
Substitute Teacher				51,635	53,855	51,715
Para-Educator	1.14	1.02	1.44	54,201	40,090	58,429
Coach/Advisor				9,097	8,000	9,000
Total Instructional Staff	43.46	41.00	39.77	2,716,134	2,605,536	2,648,554
Mental Health	1.10	1.20	1.20	64,547	63,743	71,103
Nurse	1.00	1.00	1.00	36,041	39,177	34,100
Administrator	2.00	2.00	2.00	162,569	167,588	165,745
Secretarial	3.00	3.00	3.00	89,422	90,767	91,724
Custodian	1.00	1.00	1.00	26,458	27,478	27,753
Other				39,018	9,073	6,533
Total Salaries	51.56	49.20	47.97	3,134,189	3,003,362	3,045,512
<b><u>BENEFITS</u></b>						
PERA				353,777	372,249	401,876
Medicare				43,299	43,172	43,532
Employee Benefits				282,475	285,894	289,564
Total Benefits				679,551	701,315	734,972
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				83,882	83,034	82,024
Utilities				124,207	149,154	157,866
Supplies and Materials				122,901	120,190	74,371
Capital Outlay				6,421	6,389	6,054
Total Other				337,411	358,767	320,315
<b>GRAND TOTAL</b>				<b>\$4,151,151</b>	<b>\$4,063,444</b>	<b>\$4,100,799</b>
<b>Projected Student Enrollment - FTE</b>				<b>722.5</b>	<b>682.5</b>	<b>660.0</b>
<b>Cost per Student - FTE</b>				<b>\$5,746</b>	<b>\$5,954</b>	<b>\$6,213</b>

## Rolling Hills Elementary Mission

Our mission is to hold high expectations and a strong commitment to excellence in academic achievement for all students. We will develop a strong foundation for more advanced learning and provide challenges for students who excel through differentiated classroom groupings. We believe that students thrive in nurturing, supportive, and orderly environments where safety, respect, and responsibility guide our students' actions and reinforce a positive learning atmosphere.

### Points of School Pride:

1. Our school prides itself on the talents, curricular knowledge, and pedagogy of our teachers.
2. Rolling Hills students experience our guaranteed and viable standards, based on curriculum as well as extensions and supports based on individual needs.
3. Students enjoy school-sponsored extracurricular activities, clubs, and events throughout the year in areas enhancing the development of the whole child.
4. Active volunteers in our school have a positive impact on student achievement and learning. Parents enjoy our school organizations, events, and classrooms.

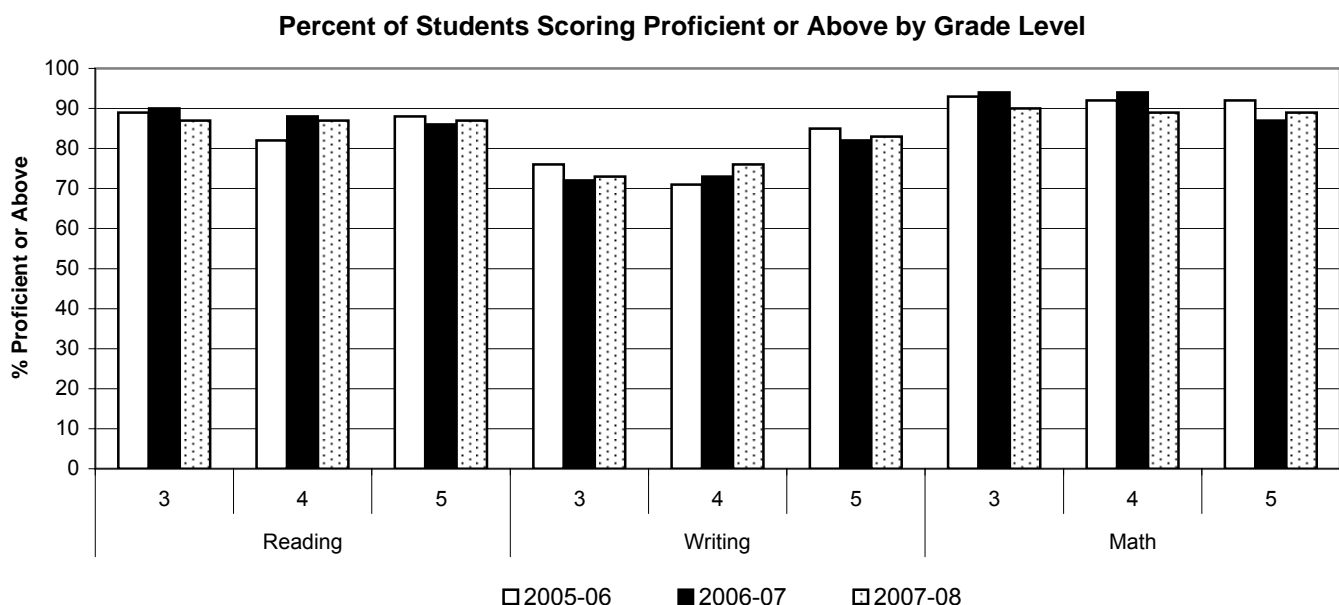
---

## PERFORMANCE MEASURES

**Excellence Goal:** The number of students who score in the proficient or advanced range in writing will increase by 10-15%, per grade level over the next two years as measured by CSAP match group data for 4<sup>th</sup> and 5<sup>th</sup> grade students.

**Equity Goal:** We will close the achievement gap for Black and Hispanic students in 3<sup>rd</sup> - 5<sup>th</sup> grades by 10-15% over the next two years in reading, writing, and math as measured by CSAP.

### CSAP Student Performance:



Results are reported for students who have been in the District more than 12 months.

# SAGEBRUSH

## SAGEBRUSH ELEMENTARY

14700 E. Temple Pl.  
Aurora, CO 80015  
Principal: Karen Liley  
Main Office: 720-886-8300  
[www.sage.ccsd.k12.co.us](http://www.sage.ccsd.k12.co.us)



	<b>BUDGETED STAFFING</b>			<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>
	<b><u>2008</u></b>	<b><u>2009</u></b>	<b><u>2010</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b><u>SALARIES</u></b>						
Teacher	31.02	33.48	34.17	\$1,903,532	\$2,038,493	\$2,119,559
Substitute Teacher				51,542	48,233	46,683
Para-Educator	1.63	1.22	1.30	44,024	46,305	50,830
Coach/Advisor				7,969	8,000	9,000
Total Instructional Staff	32.65	34.70	35.47	2,007,067	2,141,031	2,226,072
Mental Health	1.30	1.30	1.10	94,594	102,596	88,792
Nurse	1.00	1.00	1.00	31,254	34,766	35,188
Administrator	1.00	1.00	1.00	83,416	85,980	87,125
Secretarial	3.00	3.00	3.00	65,287	67,699	70,102
Custodian	1.00	1.00	1.00	25,660	27,119	27,390
Other				45,786	3,120	3,510
Total Salaries	39.95	42.00	42.57	2,353,064	2,462,311	2,538,179
<b><u>BENEFITS</u></b>						
PERA				264,073	300,131	331,549
Medicare				29,809	31,412	33,366
Employee Benefits				212,198	217,969	223,450
Total Benefits				506,080	549,512	588,365
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				76,279	74,718	78,683
Utilities				117,451	106,403	111,883
Supplies and Materials				92,264	104,809	62,142
Capital Outlay				69	3,600	2,950
Total Other				286,063	289,530	255,658
<b>GRAND TOTAL</b>				<b>\$3,145,207</b>	<b>\$3,301,353</b>	<b>\$3,382,202</b>
<b>Projected Student Enrollment - FTE</b>				<b>549.5</b>	<b>576.0</b>	<b>586.5</b>
<b>Cost per Student - FTE</b>				<b>\$5,724</b>	<b>\$5,732</b>	<b>\$5,767</b>

## Sagebrush Elementary Mission

At Sagebrush, our core program of language arts, math, social studies, visual and performing arts, technology, and physical education is intended to give every student the necessary skills and concepts to meet the District mission: *"To inspire every student to think, to learn, to achieve, to care."*

Sagebrush has a strong commitment to the Colorado State Model Content Standards. We help students meet these standards with a strong, individualized basic skills program. The instructional cycle for each student includes a diagnostic/prescriptive approach to identifying and presenting necessary skills. We evaluate and group students in language arts and math.

### Points of School Pride:

1. Students are challenged, engaged and encouraged to think critically.
2. Sagebrush has a three year plan to increase technology integration. Staff development, equipment updates, SMART Boards, and more are part of the plan.
3. We believe in teaching habits for life. Groups of students meet to learn and apply habits to encourage gains in academics and positive behavior.
4. Parents are integral to our success. Our volunteers support teachers and activities. PTCO purchased a rock climbing wall this past year.

---

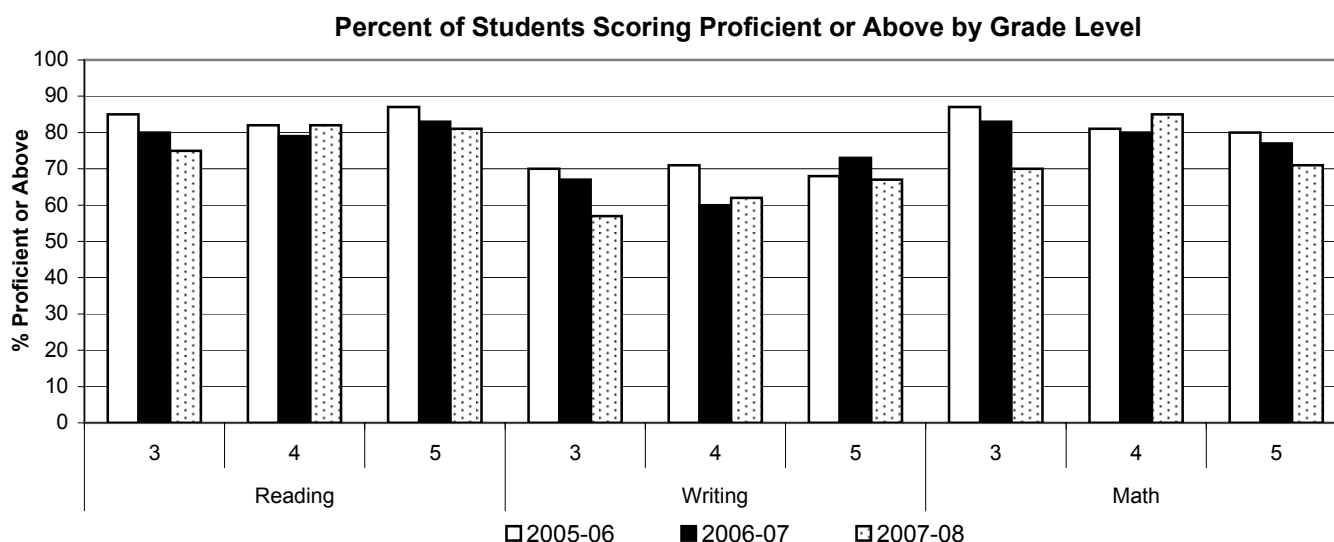
## PERFORMANCE MEASURES

**Excellence Goal:** Increase writing scores 3-5% to reflect target growth for partially proficient, proficient, and advanced students, with focused planning for identified male groups and intentional application of culturally relevant writing instruction.

**Equity Goal:** Continue to provide resources and training that will enable awareness, dialogue, and decisions for implementation of increased and sustained equitable thinking among and within the school community. Embed and integrate the work of equity systemically with a progression and focus on identifying research-based effective practices to instill and apply what will reflect a 7% or higher increase over the remaining year for Black males in literacy skills.

**Academic Goal:** We must continue to gather accurate, detailed data to track and guide our progress by using a structured training system that includes: CSAP results, MAP testing, DRA, QRI, DIBELS, and Accelerated Reader/Star Reading Assessments. We disaggregate, interpret and apply test data to make decisions about instructional planning while tracking individual student progress.

### CSAP Student Performance:



Results are reported for students who have been in the District more than 12 months.

# SUMMIT

## SUMMIT ELEMENTARY

18201 E. Quincy Ave.  
Aurora, CO 80015  
Principal: Mary Lams  
Main Office: 720-886-6400  
[www.sum.ccsd.k12.co.us](http://www.sum.ccsd.k12.co.us)



	<b>BUDGETED STAFFING</b>			<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>
	<b><u>2008</u></b>	<b><u>2009</u></b>	<b><u>2010</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b><u>SALARIES</u></b>						
Teacher	27.69	26.92	26.85	\$1,914,663	\$1,801,591	\$1,752,592
Substitute Teacher				39,543	39,157	36,504
Para-Educator	1.69	1.97	1.65	75,687	75,896	64,565
Coach/Advisor				6,360	7,000	5,000
Total Instructional Staff	29.38	28.89	28.50	2,036,253	1,923,644	1,858,661
Mental Health	1.00	1.00	1.00	67,072	71,594	75,649
Nurse	1.00	1.00	1.00	31,142	31,951	35,374
Administrator	1.00	1.00	1.00	93,128	85,249	76,000
Secretarial	2.00	2.00	2.00	48,203	49,025	53,472
Custodian	1.00	1.00	1.00	23,538	27,127	27,390
Other				73,863	6,008	4,818
Total Salaries	35.38	34.89	34.50	2,373,199	2,194,598	2,131,364
<b><u>BENEFITS</u></b>						
PERA				256,912	268,206	278,894
Medicare				28,531	31,007	30,627
Employee Benefits				203,075	173,917	183,089
Total Benefits				488,518	473,130	492,610
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				70,281	65,984	64,827
Utilities				111,862	113,587	114,594
Supplies and Materials				88,551	77,792	53,760
Other Objects				75	100	100
Total Other				270,769	257,463	233,281
<b>GRAND TOTAL</b>				<b>\$3,132,486</b>	<b>\$2,925,191</b>	<b>\$2,857,255</b>
<b>Projected Student Enrollment - FTE</b>				<b>489.0</b>	<b>479.0</b>	<b>474.0</b>
<b>Cost per Student - FTE</b>				<b>\$6,406</b>	<b>\$6,107</b>	<b>\$6,028</b>

## Summit Elementary Mission

Summit Elementary School's mission is to educate children to become literate, compassionate individuals.

The goal of Summit Elementary is to uphold the District mission of Equity and Excellence. We intend for every child to learn, to grow, to achieve, and to care. In addition, we have a building vision, which is simply stated in three words: **WONDER . . . DISCOVER . . . GROW**. As a staff we seek ways to help children find answers to their questions about the world around them in a way that is meaningful and will serve them well in the future.

### Points of School Pride:

1. Our staff is devoted to improving reading and writing instruction through Readers' and Writers' Workshops.
2. We have worked diligently in our effort to close the achievement gap. Our scores for minority students are improving.
3. We have a PTCO that has funded a variety of needs, ranging from guided reading book sets to classroom technology.
4. We provide approximately 12 opportunities for students to receive additional academic support and to participate in additional learning opportunities.

---

## PERFORMANCE MEASURES

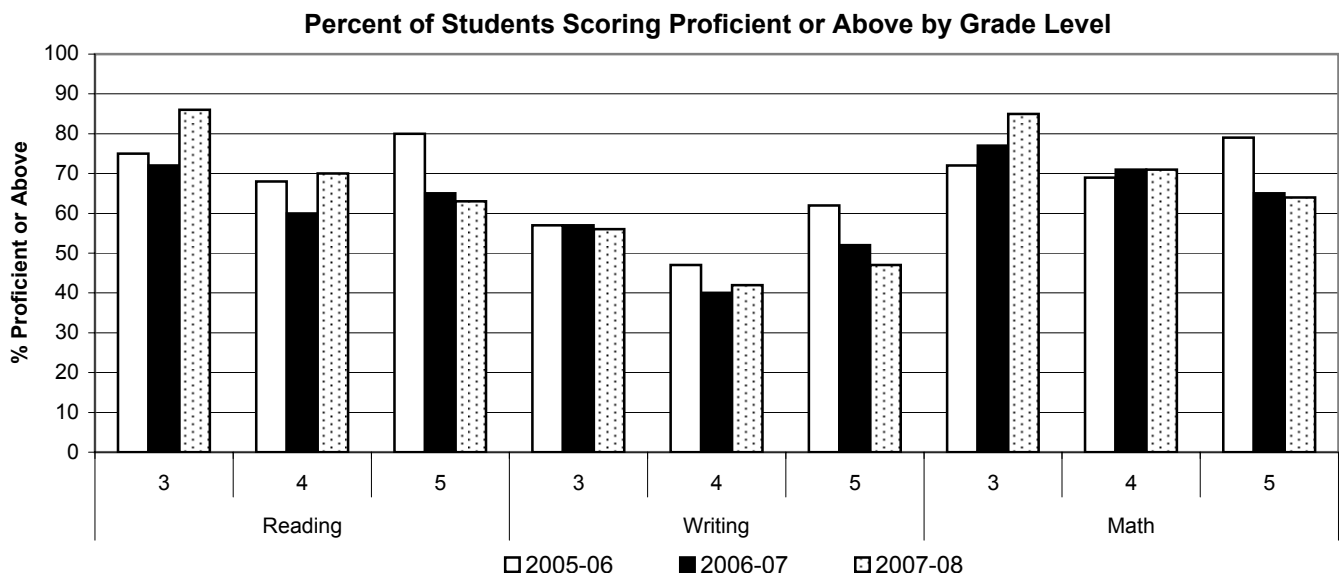
**Excellence Goal:** The number of students scoring proficient or advanced on writing standards 2 and 3 in grades 3 - 5 will increase by 25%.

**Interim Progress:** Fourth grade scores increased 7% on the 2008 CSAP writing test, but dropped by 4% in 3<sup>rd</sup> grade and 5% in 5<sup>th</sup> grade.

**Equity Goal:** The number of male students scoring proficient or advanced on writing standards 2 and 3 in grades 3-5 will increase by 26%.

**Interim Progress:** We did not meet our interim goal for the 2008 CSAP writing test and are working toward achieving at a higher percentage this year to meet a total male proficient or advanced rate of 65%.

### CSAP Student Performance:



Results are reported for students who have been in the District more than 12 months.

# SUNRISE

## SUNRISE ELEMENTARY

4050 S. Genoa Way  
Aurora, CO 80013  
Principal: Chris Hardy  
Main Office: 720-886-2900  
[www.sun.ccsd.k12.co.us](http://www.sun.ccsd.k12.co.us)



	<b>BUDGETED STAFFING</b>			<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>
	<b><u>2008</u></b>	<b><u>2009</u></b>	<b><u>2010</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b><u>SALARIES</u></b>						
Teacher	35.48	35.51	34.87	\$2,049,475	\$2,039,370	\$2,080,521
Substitute Teacher				64,575	46,380	47,417
Para-Educator	4.08	4.13	2.72	172,240	171,329	114,313
Coach/Advisor				4,341	5,000	4,000
Total Instructional Staff	39.56	39.64	37.59	2,290,631	2,262,079	2,246,251
Mental Health	1.51	1.70	1.70	85,690	89,448	96,763
Nurse	1.00	1.00	1.00	37,837	44,505	41,663
Administrator	2.00	2.00	1.00	144,991	155,200	89,994
Secretarial	3.00	3.00	3.00	76,720	79,105	84,058
Custodian	1.00	1.00	1.00	23,443	27,119	27,211
Other				17,063	8,016	8,016
Total Salaries	48.07	48.34	45.29	2,676,375	2,665,472	2,593,956
<b><u>BENEFITS</u></b>						
PERA				304,485	326,963	343,751
Medicare				37,673	37,465	37,902
Employee Benefits				247,378	257,981	243,439
Total Benefits				589,536	622,409	625,092
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				85,530	91,089	87,105
Utilities				168,910	169,928	176,986
Supplies and Materials				95,847	99,308	62,743
Capital Outlay				3,337	500	-
Total Other				353,624	360,825	326,834
<b>GRAND TOTAL</b>				<b>\$3,619,535</b>	<b>\$3,648,706</b>	<b>\$3,545,882</b>
<b>Projected Student Enrollment - FTE</b>				<b>622.5</b>	<b>618.0</b>	<b>599.5</b>
<b>Cost per Student - FTE</b>				<b>\$5,815</b>	<b>\$5,904</b>	<b>\$5,915</b>

## Sunrise Elementary Mission

Sunrise Elementary School strives to uphold the District's mission as well as that of our own core mission statement: *Sunrise is a safe place for children to learn, grow, laugh, dream, and belong.*

At Sunrise, we make decisions to foster and support programs that target high academic standards and a healthy social and emotional environment. Faculty, staff, and parents are all extensively involved in this decision-making process. The Sunrise budget is allocated according to need, with teams submitting prioritized requests for funds.

### Points of School Pride:

1. Students are engaged in 21<sup>st</sup> Century technology through Information Literacy, Student Broadcasting, and the Techspert Program.
2. Tutoring and mentoring are promoted through the *Learning Together Program*, linking second grade through fifth grade students.
3. Sunrise promotes a caring community through Bullyproofing, Chats with the Principal, and the Garden of Kindness.
4. An active student council promotes service to others through the Broncos Food Drive and *Pennies for Patients*.

---

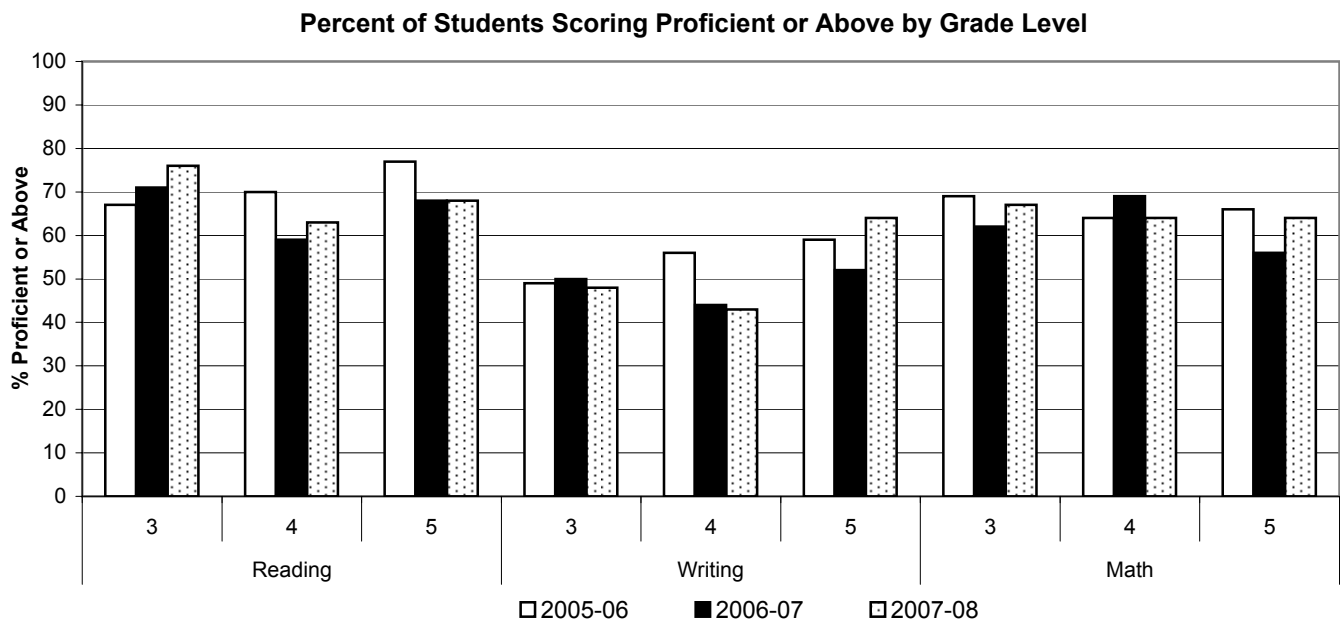
## PERFORMANCE MEASURES

**Excellence Goal:** CSAP results in writing will show a 5% gain in the number of students scoring proficient or advanced annually for the next three years at each grade level.

**Equity Goal:** Writing CSAP scores will show an 8% gain in the number of Black and Hispanic students scoring proficient or advanced as the achievement gap narrows.

**Academic Goal:** Progress has been made toward aligning the instruction and assessment of writing. Through our Professional Learning Committee, considerable work was invested in establishing common rubrics and assessments to enhance dialog around best practices.

### CSAP Student Performance:



Results are reported for students who have been in the District more than 12 months.

# TIMBERLINE

## TIMBERLINE ELEMENTARY

5500 S. Killarney St.  
Aurora, CO 80015  
Principal: Susan Snowdon  
Main Office: 720-886-3200  
[www.tim.ccsd.k12.co.us](http://www.tim.ccsd.k12.co.us)



	<b>BUDGETED STAFFING</b>			<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>
	<b><u>2008</u></b>	<b><u>2009</u></b>	<b><u>2010</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b><u>SALARIES</u></b>						
Teacher	33.93	35.73	35.95	\$2,239,797	\$2,235,205	\$2,324,552
Substitute Teacher				56,642	48,868	46,762
Para-Educator	2.25	1.51	1.61	81,023	67,337	71,694
Coach/Advisor				8,012	7,152	8,000
Total Instructional Staff	36.18	37.24	37.56	2,385,474	2,358,562	2,451,008
Mental Health	1.11	1.10	1.10	77,965	79,818	82,030
Nurse	1.00	1.00	1.00	41,804	39,174	38,100
Administrator	2.00	2.00	2.00	159,317	158,388	160,375
Secretarial	3.00	3.00	3.00	90,904	92,640	93,604
Custodian	1.00	1.00	1.00	26,644	27,478	27,753
Other				31,813	5,645	5,645
Total Salaries	44.29	45.34	45.66	2,813,921	2,761,705	2,858,515
<b><u>BENEFITS</u></b>						
PERA				316,513	336,623	376,346
Medicare				35,647	36,664	38,159
Employee Benefits				250,250	249,494	268,378
Total Benefits				602,410	622,781	682,883
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				92,355	83,419	77,411
Utilities				134,239	136,902	143,866
Supplies and Materials				86,675	95,896	73,845
Capital Outlay				7,057	-	2,000
Other Objects				171	175	175
Total Other				320,497	316,392	297,297
<b>GRAND TOTAL</b>				<b>\$3,736,828</b>	<b>\$3,700,878</b>	<b>\$3,838,695</b>
<b>Projected Student Enrollment - FTE</b>				<b>590.0</b>	<b>608.5</b>	<b>617.0</b>
<b>Cost per Student - FTE</b>				<b>\$6,334</b>	<b>\$6,082</b>	<b>\$6,222</b>

## Timberline Elementary Mission

Timberline's mission is to provide an educational environment that will inspire every student *to think, to learn, to achieve, to respect, and to care*. Timberline is a place where we:

- Celebrate the uniqueness of each child
- Facilitate each student's academic, social, emotional, artistic, and physical achievement
- Develop a partnership of respect, cooperation, and accountability between students, parents, staff, and community

### Points of School Pride:

1. We offer opportunities for accelerated math in grades 2 - 5.
2. Students have the opportunity to participate in choir, peer tutoring, student council, intramural sports, band, strings, and intersession classes.
3. Our parents actively support Timberline by volunteering in classrooms and PTO fundraising that promotes nonfiction reading, field trips, science, and technology.
4. We have an extensive peer tutoring program that makes a positive impact on student achievement in reading.

---

## PERFORMANCE MEASURES

**Excellence Goal:** Seventy percent of 3<sup>rd</sup> - 5<sup>th</sup> grade students will score proficient or advanced in writing on the spring 2009 CSAP. In addition, the median growth percentile will be 57 or higher.

**Interim Progress:** Fifty-five percent of students in grades 3-5 were proficient or advanced on the 2008 writing CSAP.

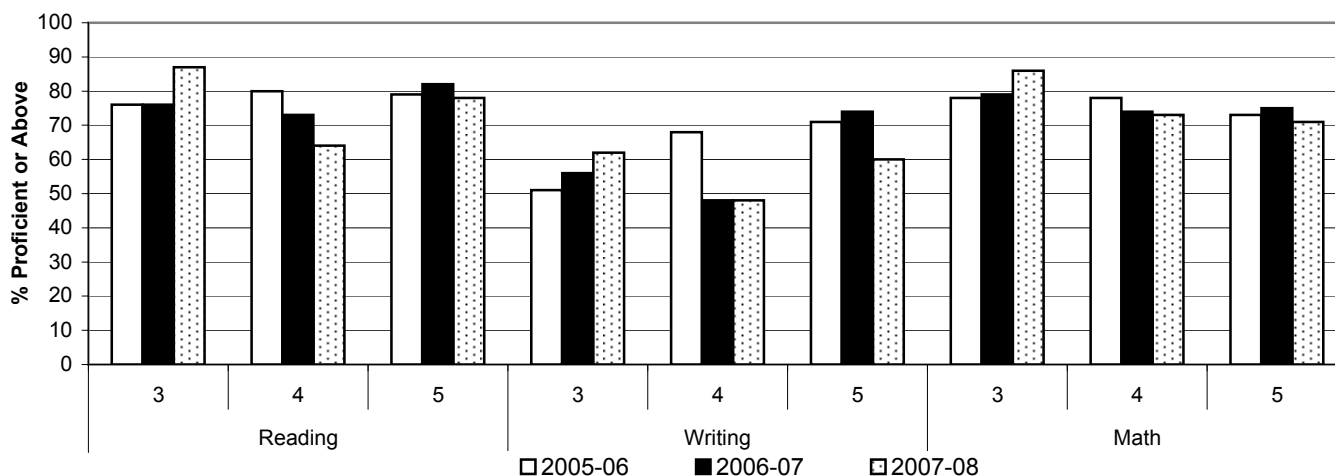
**Equity Goal:** The gap between males and females who score proficient or above in grades 3-5 will be 10% or less on the 2009 writing CSAP.

**Interim Progress:** The equity goal for the 2008 writing CSAP was met. The number of males scoring proficient or advanced was just 12% below the number of females who scored at that level.

**Academic Goal:** Timberline is focused on improving the academic achievement of students in the area of writing. Our two-prong approach includes staff development and progress monitoring. The staff focuses on raising the achievement of all students, while closing the gender gap in writing. We are using progress monitoring tools that help us adapt instruction based on student needs.

### CSAP Student Performance:

Percent of Students Scoring Proficient or Above by Grade Level



Results are reported for students who have been in the District more than 12 months.

# TRAILS WEST

## TRAILS WEST ELEMENTARY

5400 S. Waco  
Centennial, CO 80015  
Principal: Richie Strickland  
Main Office: 720-886-8500  
[www.trails.ccsd.k12.co.us](http://www.trails.ccsd.k12.co.us)



	<b>BUDGETED STAFFING</b>			<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>
	<b><u>2008</u></b>	<b><u>2009</u></b>	<b><u>2010</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b><u>SALARIES</u></b>						
Teacher	27.22	26.65	26.31	\$1,647,550	\$1,650,203	\$1,740,904
Substitute Teacher				34,399	36,496	36,974
Para-Educator	1.54	2.10	2.13	56,548	85,994	86,729
Coach/Advisor				6,272	6,200	7,000
Total Instructional Staff	28.76	28.75	28.44	1,744,769	1,778,893	1,871,607
Mental Health	0.71	1.10	0.70	55,442	80,084	53,890
Nurse	1.00	1.00	1.00	33,215	37,200	40,929
Administrator	1.00	1.00	1.00	159,367	102,443	103,756
Secretarial	2.00	2.00	2.00	49,915	51,368	52,055
Custodian	1.00	1.00	1.00	25,094	27,119	27,390
Other				19,172	4,120	4,300
Total Salaries	34.47	34.85	34.14	2,086,974	2,081,227	2,153,927
<b><u>BENEFITS</u></b>						
PERA				230,219	259,814	279,932
Medicare				26,737	27,554	27,467
Employee Benefits				193,270	200,016	194,572
Total Benefits				450,226	487,384	501,971
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				73,594	73,287	73,917
Utilities				125,990	143,712	150,947
Supplies and Materials				94,392	92,992	55,211
Capital Outlay				5,187	2,927	-
Other Objects				70	-	-
Total Other				299,233	312,918	280,075
<b>GRAND TOTAL</b>				<b>\$2,836,433</b>	<b>\$2,881,529</b>	<b>\$2,935,973</b>
<b>Projected Student Enrollment - FTE</b>				<b>499.0</b>	<b>490.0</b>	<b>485.5</b>
<b>Cost per Student - FTE</b>				<b>\$5,684</b>	<b>\$5,881</b>	<b>\$6,047</b>

## Trails West Elementary Mission

Trails West's mission is to direct energy toward the District objectives and the Colorado State Model Content Standards. Our goals are to:

- Support students' mastery and utilization of skills and processes
- Cultivate self-directed, respectable, independent, and adaptable students
- Provide interesting and meaningful experiences tailored to individuals
- Provide an environment that enhances self-image and appreciates individuality
- Increase awareness of, and sensitivity to, individual differences
- Match instruction to student learning style
- Blend expectations with motivation to work toward student success

### Points of School Pride:

1. Trails West has a self-contained "REACH" classroom at each grade level (1<sup>st</sup> - 5<sup>th</sup>) designed to meet the needs of high achieving, highly motivated students.
2. We offer a weekly, "Reading Together" program for older, intermediate students to provide individualized reading assistance to younger primary students.
3. PTO sponsored programs excite, challenge, and inspire our students. Programs are designed to complement studies in social and cultural areas, science, and the arts.

---

## PERFORMANCE MEASURES

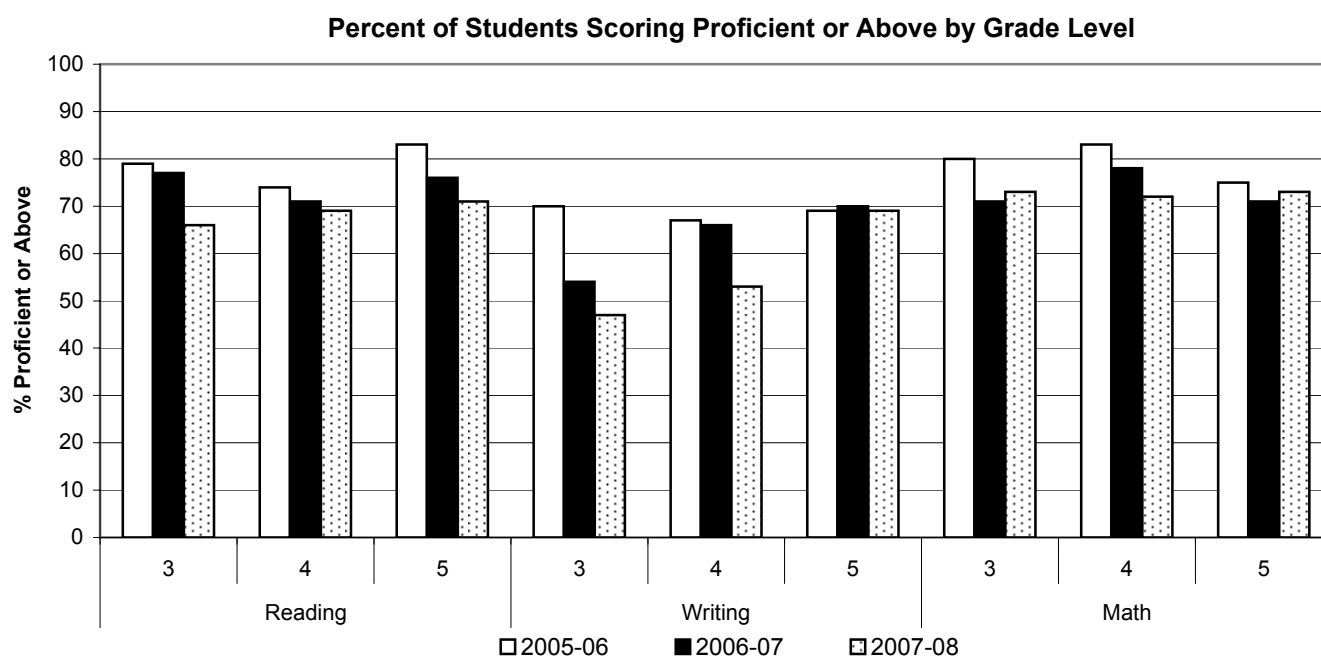
**Excellence Goal:** Third through fifth grade students who score below proficient on the CSAP writing will increase their scores by 3% per grade level in order to reach the proficient range.

**Interim Progress:** The target gain goals for the 2008 CSAP writing test were not met at the three grade levels.

**Equity Goal:** Third and fourth grade Hispanic students who score below proficient on the CSAP reading will increase their scores by 7% per grade level in order to reach the proficient range.

**Interim Progress:** The target gain goals for the 2008 CSAP reading test were not met.

### CSAP Student Performance:



Results are reported for students who have been in the District more than 12 months.

# VILLAGE EAST

## VILLAGE EAST ELEMENTARY

1433 S. Oakland St.  
Aurora, CO 80012  
Principal: Toby Arritola  
Main Office: 720-747-2000  
[www.vil.ccsd.k12.co.us](http://www.vil.ccsd.k12.co.us)



	<b>BUDGETED STAFFING</b>			<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>
	<b><u>2008</u></b>	<b><u>2009</u></b>	<b><u>2010</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b><u>SALARIES</u></b>						
Teacher	39.88	42.05	44.89	\$2,062,838	\$2,325,626	\$2,538,413
Substitute Teacher				52,329	46,692	51,413
Para-Educator	2.35	2.97	3.32	114,102	114,014	129,705
Coach/Advisor				7,052	6,500	6,500
Total Instructional Staff	42.23	45.02	48.21	2,236,321	2,492,832	2,726,031
Mental Health	1.80	2.00	1.80	78,074	96,850	96,689
Nurse	1.00	1.00	1.00	39,839	47,913	46,057
Administrator	2.00	2.00	2.00	163,758	160,539	138,878
Secretarial	3.00	3.00	3.00	78,430	78,878	80,399
Custodian	1.00	1.00	1.00	35,265	36,369	36,733
Other				44,332	8,604	3,954
Total Salaries	51.03	54.02	57.01	2,676,019	2,921,985	3,128,741
<b><u>BENEFITS</u></b>						
PERA				302,839	360,474	408,319
Medicare				33,581	39,107	41,956
Employee Benefits				276,329	275,310	329,201
Total Benefits				612,749	674,891	779,476
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				97,203	82,143	82,643
Utilities				109,830	133,474	124,957
Supplies and Materials				151,928	140,395	89,437
Capital Outlay				4,123	17,489	-
Other Objects				450	-	-
Total Other				363,534	373,501	297,037
<b>GRAND TOTAL</b>				<b>\$3,652,302</b>	<b>\$3,970,377</b>	<b>\$4,205,254</b>
<b>Projected Student Enrollment - FTE</b>				<b>604.5</b>	<b>715.2</b>	<b>757.9</b>
<b>Cost per Student - FTE</b>				<b>\$6,042</b>	<b>\$5,551</b>	<b>\$5,549</b>

## Village East Elementary Mission

Village East Elementary is a community school invested in excellence and dedicated to building individual strengths, honoring diversity, and inspiring lifelong learning. In this enriching environment, we inspire students *to think, to learn, to achieve, to care*. The Colorado State Model Content Standards challenge learners to achieve and guide our use of best practices in effective instruction, programming, curriculum, and assessment.

We provide a safe and nurturing environment where unique academic, social, and emotional needs are recognized and appreciated.

### Points of School Pride:

1. State-of-the-art technology is incorporated into classroom instruction.
2. Our students participate in a variety of extracurricular opportunities, including choir, art, intramurals, chess, math competitions, and others.
3. Our parent organization raised money to support technology, instructional resources, and educational initiatives to benefit students.
4. Our parent community is an integral part of our school.

---

## PERFORMANCE MEASURES

**Excellence Goal:** We will increase the number of students who score proficient or advanced on the 2009 reading and writing CSAP tests by 5%.

**Interim Progress:** On the 2008 CSAP tests, 5<sup>th</sup> graders increased their scores by 6% in reading and 1% in writing; 4<sup>th</sup> graders increased reading scores by 2%, but dropped writing scores by 2%. Third graders posted lower scores in reading (2%) and writing (3%).

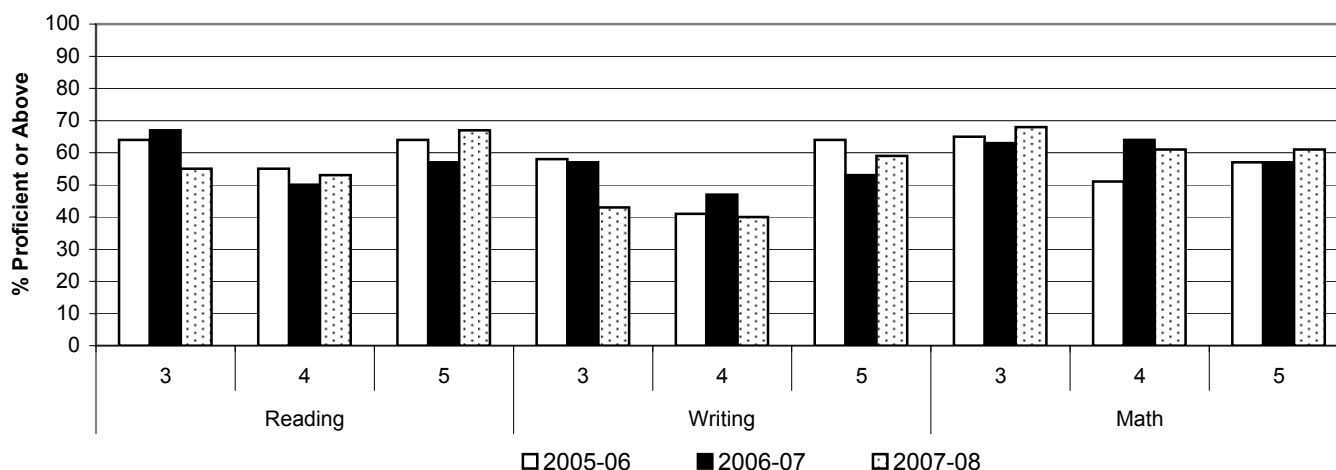
**Equity Goal:** We will close the achievement gap by increasing the number of Black and Hispanic students who score proficient or advanced by 5% in both reading and writing.

**Interim Progress:** On the 2008 CSAP reading test, Hispanic students scoring proficient or advanced showed a 7% increase from the previous year. Black students scoring proficient or advanced registered a 6% increase in reading and a 7% increase in writing.

**Academic Goal:** We will continue to collect data and monitor student achievement progress in order to meet our goal of increasing five percentage points in reading each year in the proficient or advanced ranges as measured by CSAP.

### CSAP Student Performance:

Percent of Students Scoring Proficient or Above by Grade Level



Results are reported for students who have been in the District more than 12 months.

# WALNUT HILLS

## WALNUT HILLS ELEMENTARY

8195 E. Costilla Blvd.  
Centennial, CO 80112  
Principal: Cyndi Burdick  
Main Office: 720-554-3800  
[www.wal.ccsd.k12.co.us](http://www.wal.ccsd.k12.co.us)



	<b>BUDGETED STAFFING</b>			<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>
	<b><u>2008</u></b>	<b><u>2009</u></b>	<b><u>2010</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b><u>SALARIES</u></b>						
Teacher	20.99	20.53	19.45	\$1,306,672	\$1,315,063	\$1,269,930
Substitute Teacher				27,124	28,062	25,449
Para-Educator	1.57	1.31	1.10	47,165	45,310	40,838
Coach/Advisor				9,856	8,500	9,000
Total Instructional Staff	22.56	21.84	20.55	1,390,817	1,396,935	1,345,217
Mental Health	0.88	1.00	0.90	62,694	67,258	63,649
Nurse	0.50	0.50	0.50	24,514	24,988	27,193
Administrator	1.00	1.00	1.00	80,000	82,488	83,608
Secretarial	2.00	2.00	2.00	46,874	49,576	50,243
Custodian	1.00	1.00	1.00	23,220	27,119	27,390
Other				20,468	1,816	1,998
Total Salaries	27.94	27.34	25.95	1,648,587	1,650,180	1,599,298
<b><u>BENEFITS</u></b>						
PERA				184,063	200,692	205,780
Medicare				19,416	21,321	20,573
Employee Benefits				141,370	144,836	160,923
Total Benefits				344,849	366,849	387,276
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				70,122	71,511	63,378
Utilities				92,479	95,317	97,871
Supplies and Materials				69,726	79,356	46,842
Capital Outlay				3,033	-	-
Total Other				235,360	246,184	208,091
<b>GRAND TOTAL</b>				<b>\$2,228,796</b>	<b>\$2,263,213</b>	<b>\$2,194,665</b>
<b>Projected Student Enrollment - FTE</b>				<b>373.0</b>	<b>369.5</b>	<b>352.5</b>
<b>Cost per Student - FTE</b>				<b>\$5,975</b>	<b>\$6,125</b>	<b>\$6,226</b>

## Walnut Hills Elementary Mission

It is the mission of Walnut Hills Elementary School to provide its students with the optimum learning environment wherein all children can feel confident as learners and contributors. Walnut Hills Elementary School is committed to educating the head, heart, and hand of each child by providing a safe, respectful, and inclusive environment.

### Points of School Pride:

1. Walnut Hills Elementary is a focus school dedicated to arts integration using a multiple intelligence model.
2. We offer an enrichment program called *Plus Time*, where children can select from a menu of classes in foreign cultures, content connections, and the arts.
3. We offer a wide variety of before and after school classes and clubs that include athletics, academics, and the arts.
4. We have an active parent community and senior volunteer program to benefit our students and school.

---

## PERFORMANCE MEASURES

**Excellence Goal:** Walnut Hills 4<sup>th</sup> and 5<sup>th</sup> grade students will score 2% higher than their previous score on the 2009 CSAP writing test.

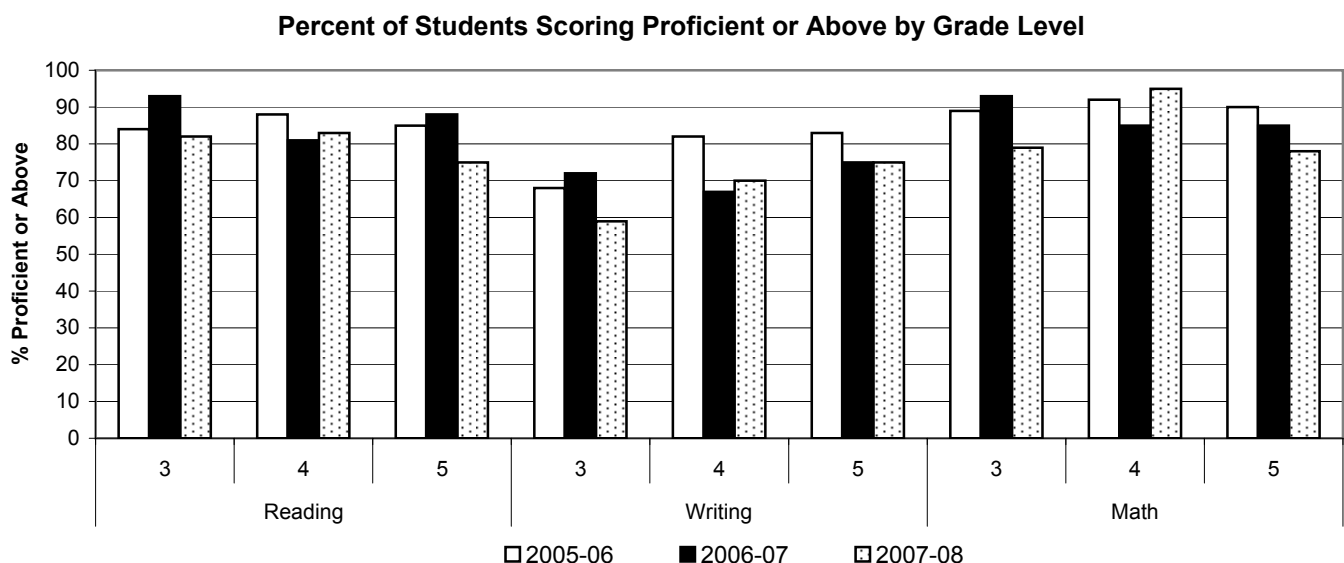
**Interim Progress:** Fourth graders declined 11% and 5<sup>th</sup> graders stayed the same on the 2008 CSAP writing test. Upon review of our data and with input from our Accountability Advisory Committee, our staff made a decision to focus on writing in the 2008-09 school year.

**Equity Goal:** We will close the achievement gap between White and Hispanic students in 4<sup>th</sup> and 5<sup>th</sup> grades by increasing the number of Hispanic students who meet their target gains on the 2009 writing CSAP test.

**Interim Progress:** Fifth grade Hispanic students made a 2% increase on their 2008 CSAP writing scores.

**Academic Goal:** Our primary academic goal for the year is to increase our reading CSAP scores for 4<sup>th</sup> and 5<sup>th</sup> graders by 2% from their previous score. In addition, we want to eliminate the achievement gap in writing between White and Hispanic students by 2%.

### CSAP Student Performance:



Results are reported for students who have been in the District more than 12 months.

# WILLOW CREEK

## WILLOW CREEK ELEMENTARY

7855 S. Willow Way  
Centennial, CO 80112  
Principal: Craig Belshe  
Main Office: 720-554-3900  
[www.will.ccsd.k12.co.us](http://www.will.ccsd.k12.co.us)



	<b>BUDGETED STAFFING</b>			<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>
	<b><u>2008</u></b>	<b><u>2009</u></b>	<b><u>2010</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b><u>SALARIES</u></b>						
Teacher	27.90	28.32	28.51	\$1,875,173	\$1,879,302	\$1,968,421
Substitute Teacher				33,111	42,384	40,654
Para-Educator	0.81	0.48	1.19	33,841	17,845	43,755
Coach/Advisor				9,750	9,000	9,000
Total Instructional Staff	28.71	28.80	29.70	1,951,875	1,948,531	2,061,830
Mental Health	0.80	0.70	0.70	41,055	42,173	45,037
Nurse	1.00	1.00	1.00	38,470	49,249	42,928
Administrator	1.00	1.00	1.00	98,799	104,505	103,165
Secretarial	2.00	2.00	2.00	53,463	53,676	55,061
Custodian	1.00	1.00	1.00	26,304	27,127	27,399
Other				33,765	10,901	1,588
Total Salaries	34.51	34.50	35.40	2,243,731	2,236,162	2,337,008
<b><u>BENEFITS</u></b>						
PERA				251,988	277,266	308,662
Medicare				27,366	29,276	30,619
Employee Benefits				210,751	186,783	196,991
Total Benefits				490,105	493,325	536,272
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				66,563	68,249	65,538
Utilities				99,170	95,768	101,402
Supplies and Materials				97,039	97,300	54,896
Capital Outlay				1,342	1,000	1,013
Other Objects				-	-	115
Total Other				264,114	262,317	222,964
<b>GRAND TOTAL</b>				<b>\$2,997,950</b>	<b>\$2,991,804</b>	<b>\$3,096,244</b>
<b>Projected Student Enrollment - FTE</b>				<b>492.0</b>	<b>493.5</b>	<b>509.5</b>
<b>Cost per Student - FTE</b>				<b>\$6,093</b>	<b>\$6,062</b>	<b>\$6,077</b>

## Willow Creek Elementary Mission

Willow Creek believes that all students should experience a rigorous, challenging curriculum. Curriculum and instruction are based on effective practices, current research, and students' achievement data.

### Points of School Pride:

1. Willow Creek was recognized as a national "Blue Ribbon School of Excellence" by the United States Department of Education in 1999 and 2006.
2. Due to the desirability of our school's learning environment, approximately 36% of the students attending Willow Creek, transfer from other schools to attend.
3. We offer extended child care services for children during the school year from 6:30 a.m. to 6:00 p.m. and a daily summer program as well.
4. Kindergarten Enrichment is available, extending for a full school day, including lunch, computer class, and activities to enrich kindergarten learning.

---

## PERFORMANCE MEASURES

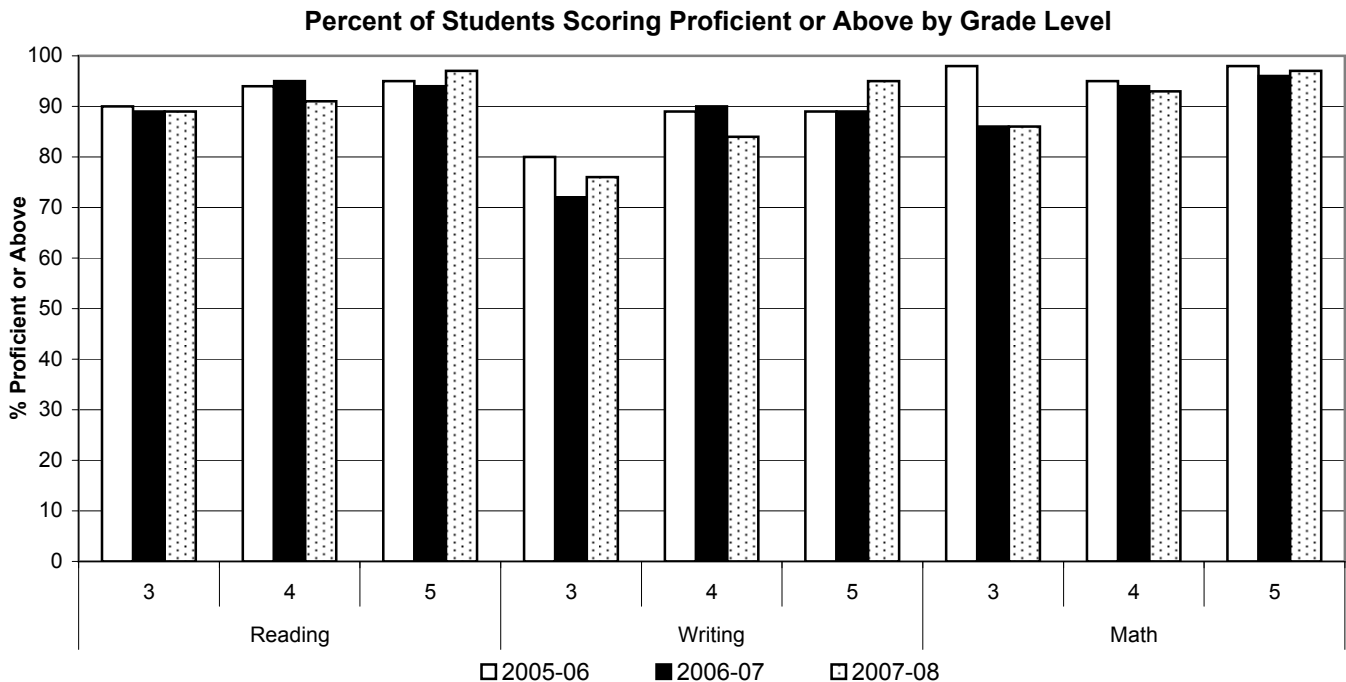
**Excellence Goal:** To improve student performance in the curricular area of writing as measured by CSAP. It is our goal to have the percentage of students at the proficient range in writing within four percentage points of the reading proficient range at each grade level.

**Interim Progress:** The excellence goal was achieved in 5<sup>th</sup> grade; 4<sup>th</sup> graders increased their proficiency rating by 1%. Third graders were 9% below their target score.

**Equity Goal:** To increase the percentage of female students achieving at the advanced range in the curricular area of mathematics as measured by CSAP. It is our goal to eliminate gender disparity between males and females in the advanced performance range in mathematics.

**Interim Progress:** The number of both girls and boys scoring in the advanced range on the CSAP math test increased. Seventy-two percent of boys scored in the advanced range, compared to 62% of girls.

### CSAP Student Performance:



Results are reported for students who have been in the District more than 12 months.



# CherryCreekSchools

Dedicated to Excellence

# CHERRY CREEK SCHOOL DISTRICT INDIVIDUAL SCHOOL AND DEPARTMENT BUDGETS

## SECONDARY EDUCATION, OTHER SCHOOLS AND PROGRAMS TABLE OF CONTENTS

### **SCHOOL / DEPARTMENT**

Average Cost Per Pupil for Site Level Budget - By School .....	85
<b>Middle Schools</b>	
Campus .....	86
Falcon Creek .....	88
Fox Ridge .....	90
Horizon Community .....	92
Laredo .....	94
Liberty .....	96
Prairie .....	98
Sky Vista .....	100
Thunder Ridge .....	102
West .....	104
<b>High Schools</b>	
Cherokee Trail .....	106
Cherry Creek .....	108
Eaglecrest .....	110
Grandview .....	112
Overland .....	114
Smoky Hill .....	116
<b>Other Schools and Programs</b>	
C.A.R.E./P.R.E.P. Special Programs .....	118
Career and Technical Education .....	120
Challenge School .....	122
Cherry Creek Academy .....	124
Expulsion Program .....	126
Foote Youth Services Center .....	128



# CherryCreekSchools

Dedicated to Excellence

# CHERRY CREEK SCHOOLS

## FISCAL YEARS 2008-09 AND 2009-10

### AVERAGE COST PER PUPIL FOR SITE LEVEL BUDGET - BY SCHOOL

	2008-09 BUDGET	Enroll (FTE)	Ave. Cost Per Pupil	2009-10 BUDGET	Enroll (FTE)	Ave. Cost Per Pupil
<b><u>MIDDLE SCHOOLS</u></b>						
Campus	\$8,140,106	1,442.5	\$5,643	\$8,251,500	1,417.0	\$5,823
Falcon Creek	6,685,861	1,127.0	5,932	6,748,295	1,077.0	6,266
Fox Ridge	2,832,532	531.0	5,334	3,693,569	700.0	5,277
Horizon Community	6,503,733	1,038.0	6,266	6,567,187	1,031.0	6,370
Laredo	6,552,772	1,206.5	5,431	6,739,445	1,192.0	5,654
Liberty	5,783,797	964.0	6,000	5,716,974	922.0	6,201
Prairie	8,722,122	1,506.5	5,790	8,775,820	1,441.0	6,090
Sky Vista	4,226,593	785.0	5,384	4,430,381	803.0	5,517
Thunder Ridge	6,963,919	1,136.5	6,128	7,197,149	1,167.0	6,167
West	7,220,565	1,173.5	6,153	7,322,131	1,147.0	6,384
<b>TOTAL</b>	<b>\$63,632,000</b>	<b>10,910.5</b>	<b>\$5,832</b>	<b>\$65,442,451</b>	<b>10,897.0</b>	<b>\$6,006</b>

	2008-09 BUDGET	Enroll (FTE)	Ave. Cost Per Pupil	2009-10 BUDGET	Enroll (FTE)	Ave. Cost Per Pupil
<b><u>HIGH SCHOOLS</u></b>						
Cherokee Trail	\$12,208,955	2,131.0	\$5,729	\$13,411,167	2,308.0	\$5,811
Cherry Creek	21,096,139	3,489.5	6,046	21,085,441	3,346.0	6,302
Eaglecrest	14,621,205	2,362.5	6,189	14,559,162	2,306.0	6,314
Grandview	16,219,736	2,579.5	6,288	16,271,853	2,508.0	6,488
Overland	12,364,811	1,994.5	6,199	12,934,417	2,048.0	6,316
Smoky Hill	14,668,114	2,329.0	6,298	14,816,722	2,289.0	6,473
<b>TOTAL</b>	<b>\$91,178,960</b>	<b>14,886.0</b>	<b>\$6,125</b>	<b>\$93,078,762</b>	<b>14,805.0</b>	<b>\$6,287</b>

	2008-09 BUDGET	Enroll (FTE)	Ave. Cost Per Pupil	2009-10 BUDGET	Enroll (FTE)	Ave. Cost Per Pupil
<b><u>OTHER SCHOOLS</u></b>						
C.A.R.E. / P.R.E.P.	\$2,917,167	461.0	\$6,328	\$3,034,980	461.0	\$6,583
Challenge School	3,065,694	525.0	5,839	3,184,807	524.0	6,078
Cherry Creek Academy	3,011,913	436.5	6,900	3,134,894	436.5	7,182
<b>TOTAL</b>	<b>\$8,994,774</b>	<b>1,422.5</b>	<b>\$6,323</b>	<b>\$9,354,681</b>	<b>1,421.5</b>	<b>\$6,581</b>

# CAMPUS

## CAMPUS MIDDLE SCHOOL

4785 S. Dayton St.  
Greenwood Village, CO 80111  
Principal: Jane Miller  
Main Office: 720-554-2677  
[www.campus.ccsd.k12.co.us](http://www.campus.ccsd.k12.co.us)



	<b>BUDGETED STAFFING</b>			<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>
	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b><u>SALARIES</u></b>						
Teacher	76.44	81.66	80.12	\$4,478,376	\$4,916,243	\$5,010,939
Substitute Teacher				76,471	90,674	95,682
Para-Educator	1.06	0.92	1.08	52,706	42,369	46,299
Coach/Advisor				72,505	76,568	75,850
Total Instructional Staff	77.50	82.58	81.20	4,680,058	5,125,854	5,228,770
Mental Health	1.70	1.80	1.52	90,266	117,584	88,771
Nurse	1.00	1.00	1.00	46,493	48,300	35,188
Administrator	3.00	3.00	3.00	261,962	269,480	272,453
Secretarial	8.50	9.50	9.50	183,633	215,233	225,955
Staff Support	6.50	6.50	6.50	126,490	150,009	141,414
Custodian	2.00	2.00	2.00	63,378	65,361	66,015
Other				125,727	23,940	23,890
Total Salaries	100.20	106.38	104.72	5,578,007	6,015,761	6,082,456
<b><u>BENEFITS</u></b>						
PERA				612,292	730,445	795,423
Medicare				68,356	79,031	82,090
Employee Benefits				548,623	588,270	603,339
Total Benefits				1,229,271	1,397,746	1,480,852
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				236,418	245,220	232,241
Utilities				241,592	289,747	277,170
Supplies and Materials				159,751	178,657	169,806
Capital Outlay				22,373	12,000	8,000
Other Objects				1,090	975	975
Total Other				661,224	726,599	688,192
<b>GRAND TOTAL</b>				<b>\$7,468,502</b>	<b>\$8,140,106</b>	<b>\$8,251,500</b>
<b>Projected Student Enrollment - FTE</b>				<b>1,348.0</b>	<b>1,442.5</b>	<b>1,417.0</b>
<b>Cost per Student - FTE</b>				<b>\$5,540</b>	<b>\$5,643</b>	<b>\$5,823</b>
(These costs are included in the above lines.)						
<b>TOTAL ACTIVITIES &amp; ATHLETICS</b>				<b>\$97,755</b>	<b>\$102,118</b>	<b>\$101,118</b>

## Campus Middle School Mission

Campus Middle School provides a foundation of academic excellence, a caring and supportive environment, and a rich exploratory and extra-curricular experience upon which each student will build the cornerstone of a successful secondary school career. We strive to develop in each child the love of learning, a sense of community, and the knowledge and skills necessary to excel in a changing society.

**Our mission is to realize the potential of each valued individual in our school community.**

### Points of School Pride:

1. Campus Middle School is a National School of Excellence Blue Ribbon School.
2. We offer a wealth of programs and courses for high performing students.
3. Our Visual and Performing Arts programs are nationally recognized.
4. Differentiating instruction and programs to meet all needs, we offer AVID, G/T Programming, support classes, and integration of technology.

---

## PERFORMANCE MEASURES

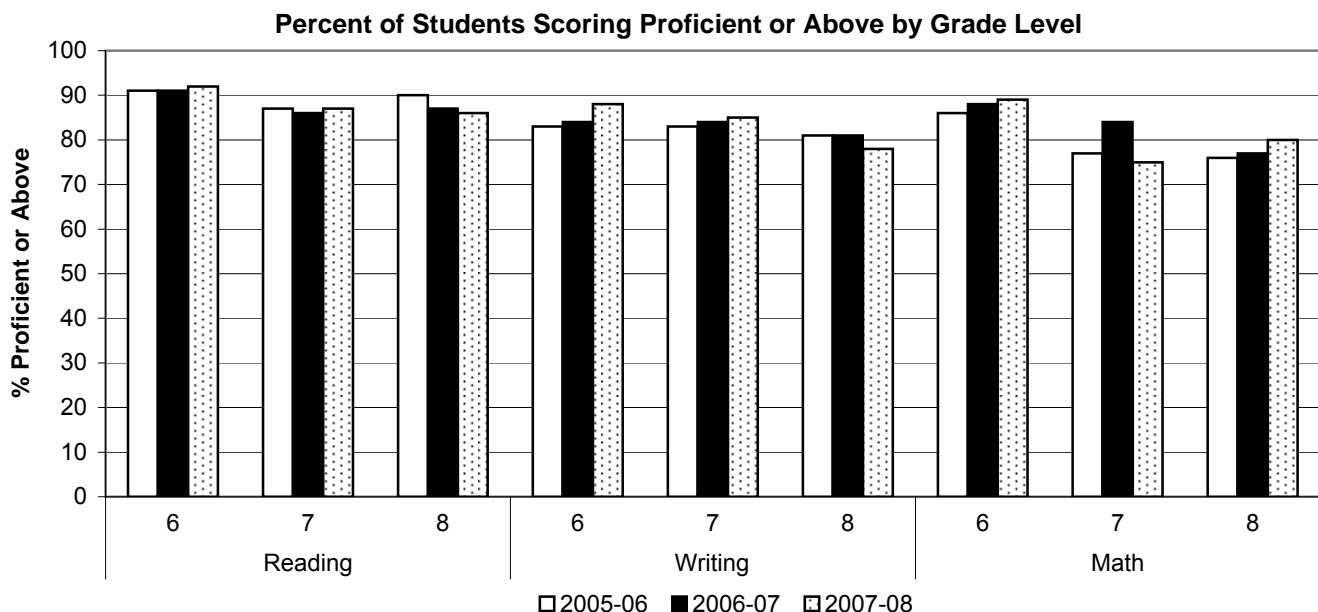
**Excellence Goal:** Campus Middle School's Excellence goal will serve to advance students in literacy. Over the next two years, using matched-group data, students scoring proficient or above in reading will increase from 87% to 93%, as measured by CSAP; students scoring proficient or above in writing will increase from 83% to 89% as measured by CSAP.

**Interim Progress:** Our results from the spring 2008 CSAP testing were: reading – 88% proficient or advanced; writing – 84% proficient or advanced.

**Equity Goal:** Campus Middle School's Equity goal will serve to close the achievement gap in literacy for Black and Hispanic students. Over the next two years, using matched-group data, Black and Hispanic students scoring in proficient or advanced ranges in reading will increase from 62% to 72%, as measured by CSAP; Black and Hispanic students scoring proficient or above in writing will increase from 56% to 66%, as measured by CSAP.

**Interim Progress:** Our results from the spring 2008 CSAP testing were: reading – 68% proficient or advanced; writing – 59% proficient or advanced

### CSAP Student Performance:



Results are reported for students who have been in the District more than 12 months.

# FALCON CREEK

## FALCON CREEK MIDDLE SCHOOL

6100 S. Genoa St.  
Aurora, CO 80016  
Principal: John Kennedy  
Main Office: 720-886-7700  
[www.fcms.ccsd.k12.co.us](http://www.fcms.ccsd.k12.co.us)



	<b><u>BUDGETED STAFFING</u></b>			<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>
	<b><u>2008</u></b>	<b><u>2009</u></b>	<b><u>2010</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b><u>SALARIES</u></b>						
Teacher	65.60	64.96	62.53	\$3,701,898	\$3,893,482	\$3,930,943
Substitute Teacher				76,855	72,843	72,199
Para-Educator	0.60	0.64	0.33	21,283	23,337	12,398
Coach/Advisor				81,235	83,721	79,450
Total Instructional Staff	66.20	65.60	62.86	3,881,271	4,073,383	4,094,990
Mental Health	1.48	1.40	1.40	90,229	93,949	98,187
Nurse	1.00	1.00	1.00	40,721	43,213	45,974
Administrator	3.00	3.00	3.00	261,083	269,005	272,424
Secretarial	7.50	7.50	7.00	179,702	177,569	192,795
Staff Support	5.00	5.00	5.00	106,082	110,180	111,826
Custodian	2.00	2.00	2.00	58,147	59,967	60,566
Other				46,416	17,697	16,181
Total Salaries	86.18	85.50	82.26	4,663,651	4,844,963	4,892,943
<b><u>BENEFITS</u></b>						
PERA				529,752	590,142	644,418
Medicare				65,450	67,760	68,710
Employee Benefits				505,117	504,617	476,616
Total Benefits				1,100,319	1,162,519	1,189,744
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				196,660	194,542	195,633
Utilities				260,586	312,140	325,459
Supplies and Materials				187,100	171,697	144,466
Capital Outlay				6,577	-	-
Other Objects				705	-	50
Total Other				651,628	678,379	665,608
<b>GRAND TOTAL</b>				<b>\$6,415,598</b>	<b>\$6,685,861</b>	<b>\$6,748,295</b>
<b>Projected Student Enrollment - FTE</b>				<b>1,118.0</b>	<b>1,127.0</b>	<b>1,077.0</b>
<b>Cost per Student - FTE</b>				<b>\$5,738</b>	<b>\$5,932</b>	<b>\$6,266</b>
(These costs are included in the above lines.)						
<b>TOTAL ACTIVITIES &amp; ATHLETICS</b>				<b>\$109,367</b>	<b>\$101,890</b>	<b>\$100,890</b>

## Falcon Creek Middle School Mission

Through the Falcon Creek Middle School community, students will achieve academic excellence and demonstrate responsible citizenship in a safe, supportive learning environment for young adolescents.

### Points of School Pride:

1. No students scored in the unsatisfactory level on the 7<sup>th</sup> grade writing CSAP.
2. Fifty percent of all students are on the academic honor roll.
3. Nest grants (scholarships), provided by the PTO, give teachers money to use to supplement classroom materials and supplies. Monies were also raised for Extended Learning (before and after school tutoring).
4. Leadership groups have been established for Black, Hispanic, and Asian students.

---

## PERFORMANCE MEASURES

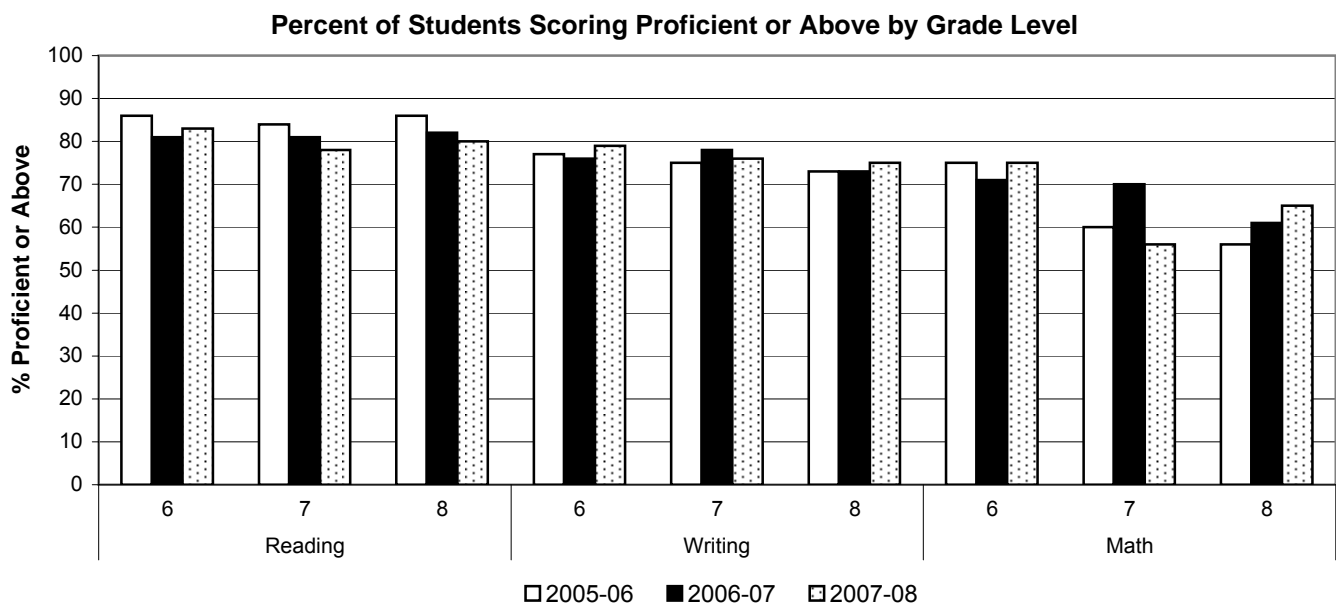
**Excellence Goal:** We will increase the number of students scoring proficient or advanced by 3% in writing on the 2009 CSAP test from 76% to 79% and increase those scoring proficient or advanced by 3% in math on 2009 CSAP test from 65% to 68%.

**Interim Progress:** 2008 CSAP Writing goal was for a 6% increase of students scoring proficient or advanced from 75% to 81%. Only 76% of all students scored in this range. There was a 3% increase at the 6<sup>th</sup> grade level, a 2% decrease in 7<sup>th</sup> grade and a 2% increase in the 8<sup>th</sup> grade. The 2008 CSAP math goal was for a 5% increase of students scoring proficient or advanced from 67% to 72%. None of the grades met this targeted goal. There was a 4% increase in 6<sup>th</sup> grade, a 14% decrease in 7<sup>th</sup> grade, and 4% increase in 8<sup>th</sup> grade.

**Equity Goal:** The number of Black students scoring proficient/advanced in writing on the 2009 CSAP test will increase from 68% to 73%. The number of Hispanic students scoring proficient/advanced in writing on the 2009 CSAP test will increase from 58% to 63%.

**Interim Progress:** 2008 CSAP writing goal was for a 5% increase in the number of Black and Hispanic students scoring proficient or advanced. Sixty-eight percent of Black students scored in this range, a 2% increase from 2007. Fifty-eight percent of Hispanic students scored proficient or advanced on the 2008 CSAP writing test, the same percentage as 2007.

### CSAP Student Performance:



Results are reported for students who have been in the District more than 12 months.

# FOX RIDGE

## FOX RIDGE MIDDLE SCHOOL

26301 E. Arapahoe Rd.  
Aurora, CO 80016  
Principal: Tracey Grant  
Main Office: 720-886-4400  
[www.foxridge.ccsd.k12.co.us](http://www.foxridge.ccsd.k12.co.us)



	<b>BUDGETED STAFFING</b>			<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>
	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b><u>SALARIES</u></b>						
Teacher		30.94	40.56	\$-	\$1,404,843	\$1,938,002
Substitute Teacher				-	34,600	40,659
Para-Educator				-	-	-
Coach/Advisor				-	20,842	34,190
Total Instructional Staff		30.94	40.56	-	1,460,285	2,012,851
Mental Health		0.50	0.56	-	28,200	24,062
Nurse		1.00	1.00	-	33,000	32,476
Administrator		2.00	2.00	-	186,500	188,643
Secretarial		3.00	4.50	-	64,800	106,601
Staff Support		3.00	4.00	-	65,200	89,256
Custodian		2.00	2.00	-	54,000	55,703
Other				-	9,412	10,976
Total Salaries		42.44	54.62	-	1,901,397	2,520,568
<b><u>BENEFITS</u></b>						
PERA				-	237,664	326,454
Medicare				-	27,607	35,766
Employee Benefits				-	190,701	278,698
Total Benefits				-	455,972	640,918
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				10,899	169,874	168,998
Utilities				117,772	232,821	245,547
Supplies and Materials				8,550	56,643	105,063
Capital Outlay				-	15,200	11,700
Other Objects				-	625	775
Total Other				137,221	475,163	532,083
<b>GRAND TOTAL</b>				<b>\$137,221</b>	<b>\$2,832,532</b>	<b>\$3,693,569</b>
<b>Projected Student Enrollment - FTE</b>				<b>N/A</b>	<b>531.0</b>	<b>700.0</b>
<b>Cost per Student - FTE</b>				<b>N/A</b>	<b>\$5,334</b>	<b>\$5,277</b>
(These costs are included in the above lines.)						
<b>TOTAL ACTIVITIES &amp; ATHLETICS</b>				<b>\$-</b>	<b>\$30,000</b>	<b>\$80,000</b>

## Fox Ridge Middle School Mission

Fox Ridge Middle School is a *school community committed to the success of all students*.

Fox Ridge Middle School Values are as follows:

- ◆ Engage all students daily in rigorous, relevant, high-level instruction
- ◆ Model excellence in every action and interaction
- ◆ Maintain high expectations for the achievement of all students
- ◆ Treat others with respect and kindness
- ◆ Practice patience and persistence
- ◆ Develop positive relationships
- ◆ Maintain a safe environment

Our primary goal is to equip all students with the skills, knowledge and habits of mind necessary to access the rigorous academic offerings available in high school and beyond. Our focus is to provide engaging, high-level instruction that also gives the support and enrichment necessary to meet the unique needs of individual students.

---

## PERFORMANCE MEASURES

### Excellence and Equity Goals:

Performance data is unavailable. The first CSAP tests will be administered in spring 2009. Data driven instructional practices will be used that move students to an increased academic performance by:

- ◆ Accelerating the rate of achievement of Special Education students and non-proficient students
- ◆ Incorporating instructional strategies that close the gap in achievement among all racial and gender groups
- ◆ Providing rigorous instruction that increases the achievement of those currently scoring advanced as well as increases the number of students scoring at the advanced level



# HORIZON COMMUNITY

## HORIZON COMMUNITY MIDDLE SCHOOL

3981 S. Reservoir Rd.  
Aurora, CO 80013  
Principal: Jeanette Patterson  
Main Office: 720-886-6100  
[www.hcms.ccsd.k12.co.us](http://www.hcms.ccsd.k12.co.us)



	<b>BUDGETED STAFFING</b>			<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>
	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b><u>SALARIES</u></b>						
Teacher	65.79	60.70	60.36	\$4,002,726	\$3,797,006	\$3,774,437
Substitute Teacher				70,983	85,607	81,933
Para-Educator	1.02	1.16	1.16	50,670	46,391	47,881
Coach/Advisor				65,513	69,950	70,900
Total Instructional Staff	66.81	61.86	61.52	4,189,892	3,998,954	3,975,151
Mental Health	1.60	1.30	2.00	109,085	79,008	114,885
Nurse	1.00	1.00	1.00	32,141	34,227	36,485
Administrator	3.00	3.00	3.00	258,900	252,532	239,467
Secretarial	7.50	7.00	7.00	178,168	165,135	176,724
Staff Support	7.00	7.00	7.00	136,265	146,909	157,841
Custodian	2.00	2.00	2.00	71,111	70,661	62,245
Other				168,637	25,741	25,307
Total Salaries	88.91	83.16	83.52	5,144,199	4,773,167	4,788,105
<b><u>BENEFITS</u></b>						
PERA				567,239	584,205	630,672
Medicare				65,008	62,612	65,693
Employee Benefits				481,614	468,726	473,630
Total Benefits				1,113,861	1,115,543	1,169,995
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				214,539	223,841	224,488
Utilities				263,337	256,001	266,701
Supplies and Materials				162,750	126,757	112,147
Capital Outlay				12,134	7,325	4,645
Other Objects				681	1,099	1,106
Total Other				653,441	615,023	609,087
<b>GRAND TOTAL</b>				<b>\$6,911,501</b>	<b>\$6,503,733</b>	<b>\$6,567,187</b>
<b>Projected Student Enrollment - FTE</b>				<b>1,129.5</b>	<b>1,038.0</b>	<b>1,031.0</b>
<b>Cost per Student - FTE</b>				<b>\$6,119</b>	<b>\$6,266</b>	<b>\$6,370</b>
(These costs are included in the above lines.)						
<b>TOTAL ACTIVITIES &amp; ATHLETICS</b>				<b>\$90,590</b>	<b>\$100,796</b>	<b>\$99,796</b>

## Horizon Community Middle School Mission

Horizon Community Middle School works collaboratively and collectively to promote the District mission of teaching every child to think, to learn, to achieve, and to care. We value the whole child, work hard to treat students equitably and support each one academically, socially, and emotionally, while making sure that each student feels safe.

### Points of School Pride:

1. We take pride in academic excellence. Nearly 80% of our students participate in extra-curricular activities, athletics, and clubs.
2. Horizon participates in the Positive Behavior Support (PBS) system, which promotes positive behavior and making healthy lifestyle choices.
3. We provide opportunities for all students to succeed with interventions, ELA, academic support, and advanced learning opportunities.
4. Horizon Middle School is a national AVID demonstration school.

---

## PERFORMANCE MEASURES

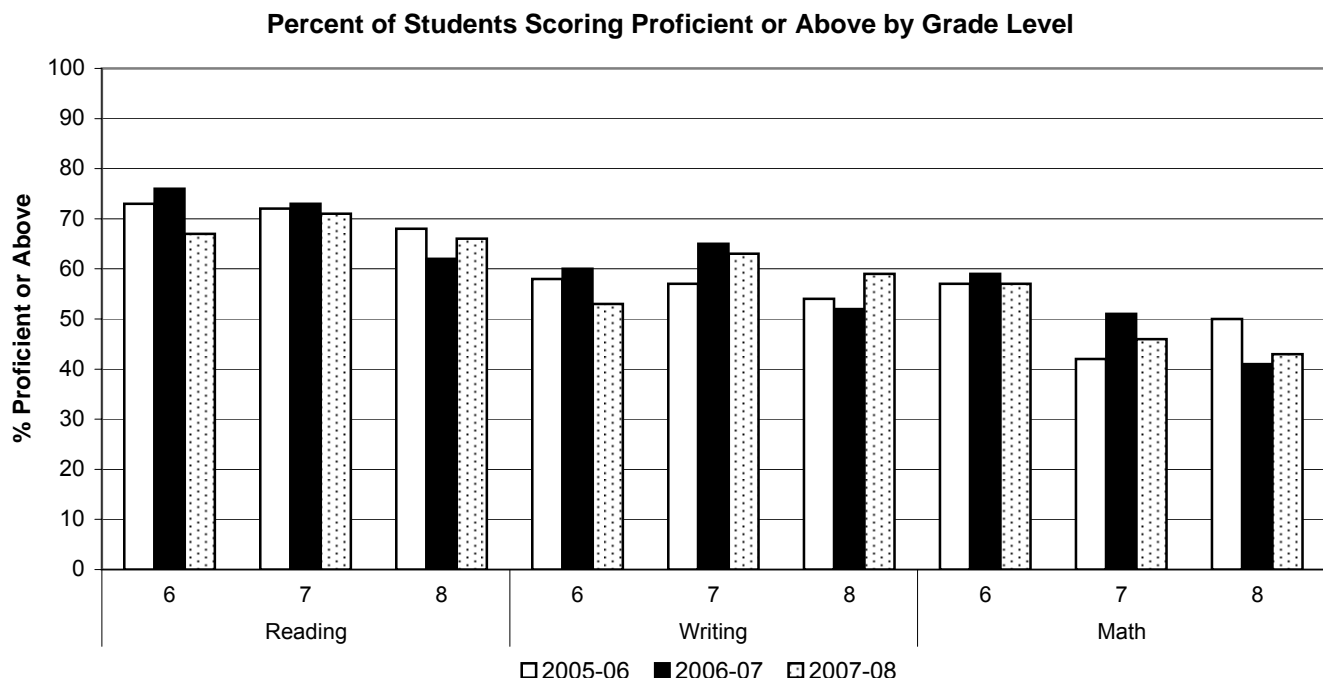
**Excellence Goal:** The percent of students scoring proficient or advanced in writing will increase from 56% to 61%, as measured by the CSAP test.

**Interim Progress:** Over a two year period, the number of students scoring proficient or advanced increased by 2%.

**Equity Goal:** The percent of Black and Hispanic students scoring proficient or advanced in writing will increase from 47% to 52%, as measured by the CSAP test.

**Interim Progress:** Over a two year period, the number of Black and Hispanic students scoring proficient or advanced in writing increased by 7%.

### CSAP Student Performance:



Results are reported for students who have been in the District more than 12 months.

# LAREDO

## LAREDO MIDDLE SCHOOL

5000 S. Laredo St.  
Aurora, CO 80015  
Principal: Carla Stearns  
Main Office: 720-886-5000  
[www.lms.ccsd.k12.co.us](http://www.lms.ccsd.k12.co.us)



	<b>BUDGETED STAFFING</b>			<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>
	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b><u>SALARIES</u></b>						
Teacher	71.51	70.39	69.59	\$3,789,098	\$3,784,661	\$3,883,503
Substitute Teacher				78,121	94,574	90,286
Para-Educator	0.76	0.19	0.19	13,723	7,718	7,795
Coach/Advisor				61,782	72,150	69,720
Total Instructional Staff	72.27	70.58	69.78	3,942,724	3,959,103	4,051,304
Mental Health	1.80	1.80	1.80	116,440	118,788	124,995
Nurse	1.00	1.00	1.00	28,924	32,400	33,950
Administrator	3.00	3.00	3.00	246,870	246,137	253,242
Secretarial	8.50	8.00	8.00	199,515	201,816	199,199
Staff Support	6.00	5.00	5.00	121,990	107,222	108,859
Custodian	2.00	2.00	2.00	51,334	54,758	55,306
Other				86,875	27,404	16,167
Total Salaries	94.57	91.38	90.58	4,794,672	4,747,628	4,843,022
<b><u>BENEFITS</u></b>						
PERA				534,689	580,245	636,342
Medicare				60,914	62,601	63,069
Employee Benefits				471,571	489,168	520,658
Total Benefits				1,067,174	1,132,014	1,220,069
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				247,453	241,575	230,277
Utilities				303,371	293,357	303,635
Supplies and Materials				136,672	131,985	134,392
Capital Outlay				9,163	5,863	2,500
Other Objects				10	350	5,550
Total Other				696,669	673,130	676,354
<b>GRAND TOTAL</b>				<b>\$6,558,515</b>	<b>\$6,552,772</b>	<b>\$6,739,445</b>
<b>Projected Student Enrollment - FTE</b>				<b>1,227.0</b>	<b>1,206.5</b>	<b>1,192.0</b>
<b>Cost per Student - FTE</b>				<b>\$5,345</b>	<b>\$5,431</b>	<b>\$5,654</b>
(These costs are included in the above lines.)						
<b>TOTAL ACTIVITIES &amp; ATHLETICS</b>				<b>\$89,468</b>	<b>\$102,204</b>	<b>\$101,204</b>

## Laredo Middle School Mission

Laredo Middle School's educational program is designed to help students develop the knowledge, understanding, attitudes, and skills necessary to participate actively and responsibly in a changing world.

Laredo Middle School focuses its academic program on teaching the Colorado State Model Content Standards that define what every student should know and be able to do. Curriculum is aligned with these standards and teachers continually examine effective instructional practices so that all children reach their full potential.

### Points of School Pride:

1. Laredo Middle School is a National AVID Demonstration School.
2. We offer an International Baccalaureate Middle Years Program to all students.
3. Four world languages are offered: Spanish, French, German, and Japanese.

---

## PERFORMANCE MEASURES

**Excellence Goal:** The percentage of students who score proficient or advanced in writing, as measured on the CSAP test, will increase from 60% to 63%.

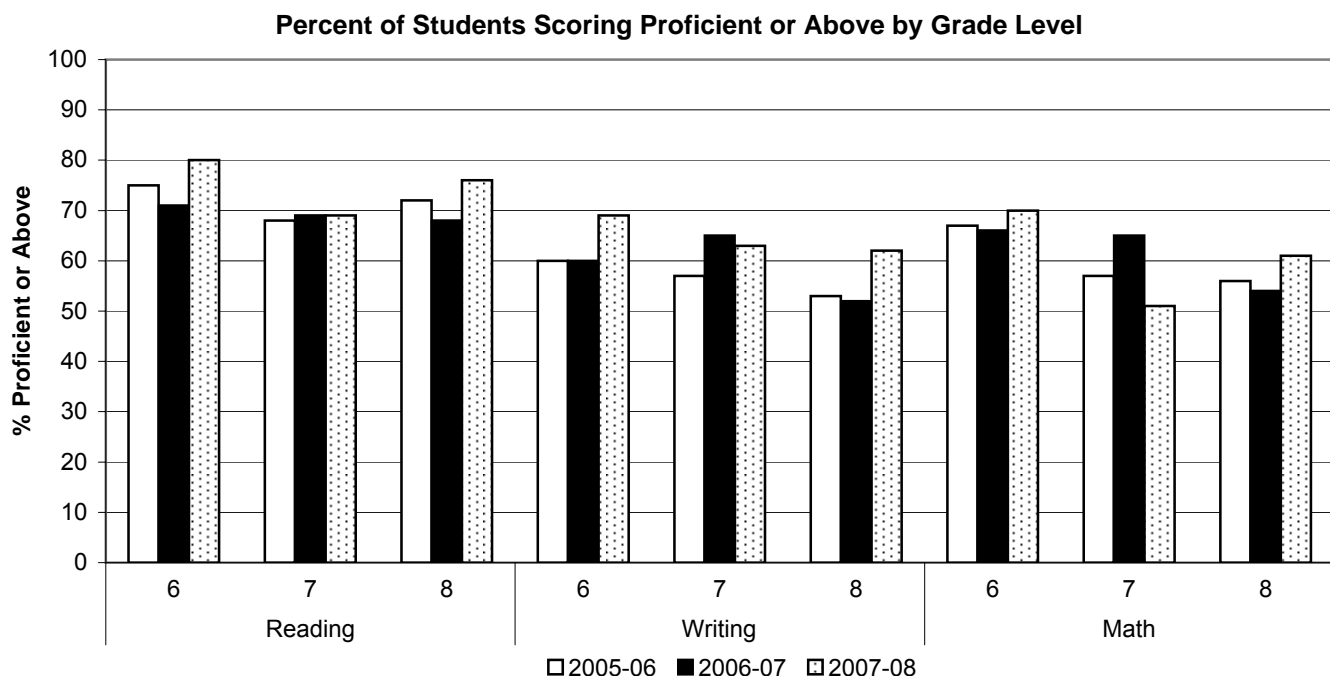
**Interim Progress:** On the 2008 CSAP writing test, students scoring proficient or advanced increased 4% from 56% to 60%.

**Equity Goal:** The percentage of Black and Hispanic students who score proficient or advanced in writing, as measured on the CSAP test, will increase from 37% to 45% and from 48% to 52%, respectively.

**Interim Progress:** On the 2008 CSAP writing test, Black students scoring proficient or advanced decreased by 1% from 38% to 37%. Hispanic students scoring proficient or advanced increased by 9% from 39% to 48%.

**Academic Goal:** Our ultimate goal is that all students will be 100% proficient in all academic areas.

### CSAP Student Performance:



Results are reported for students who have been in the District more than 12 months.

# LIBERTY

## LIBERTY MIDDLE SCHOOL

21500 E. Dry Creek Rd.  
Aurora, CO 80016  
Principal: Katie Stahl  
Main Office: 720-886-2400  
[www.liberty.ccsd.k12.co.us](http://www.liberty.ccsd.k12.co.us)



	<b>BUDGETED STAFFING</b>			<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>
	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b><u>SALARIES</u></b>						
Teacher	69.64	55.92	53.55	\$3,794,087	\$3,321,773	\$3,294,780
Substitute Teacher				82,555	78,666	65,953
Para-Educator	0.57	0.65	0.51	20,825	25,938	20,766
Coach/Advisor				71,112	77,561	73,850
Total Instructional Staff	70.21	56.57	54.06	3,968,579	3,503,938	3,455,349
Mental Health	1.40	1.50	1.20	58,625	65,832	66,775
Nurse	1.00	1.00	1.00	30,573	32,400	32,000
Administrator	3.00	3.00	3.00	270,127	262,975	247,731
Secretarial	8.50	6.50	6.00	161,740	139,887	140,589
Staff Support	7.00	6.00	5.00	137,100	133,419	117,111
Custodian	2.00	2.00	2.00	51,638	55,772	56,330
Other				82,891	15,193	19,223
Total Salaries	93.11	76.57	72.26	4,761,273	4,209,416	4,135,108
<b><u>BENEFITS</u></b>						
PERA				532,722	517,122	543,742
Medicare				64,378	56,604	55,261
Employee Benefits				458,756	408,087	399,621
Total Benefits				1,055,856	981,813	998,624
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				212,169	197,413	186,195
Utilities				255,530	257,944	275,501
Supplies and Materials				165,370	133,211	121,446
Capital Outlay				17,027	4,000	-
Other Objects				206	-	100
Total Other				650,302	592,568	583,242
<b>GRAND TOTAL</b>				<b>\$6,467,431</b>	<b>\$5,783,797</b>	<b>\$5,716,974</b>
<b>Projected Student Enrollment - FTE</b>				<b>1,211.0</b>	<b>964.0</b>	<b>922.0</b>
<b>Cost per Student - FTE</b>				<b>\$5,341</b>	<b>\$6,000</b>	<b>\$6,201</b>
(These costs are included in the above lines.)						
<b>TOTAL ACTIVITIES &amp; ATHLETICS</b>				<b>\$96,450</b>	<b>\$101,978</b>	<b>\$100,978</b>

## Liberty Middle School Mission

Liberty Middle School continues its commitment to maintaining an environment focused on pride, achievement and excellence. We lay the groundwork for our students to be successful in high school with the focus on college preparedness. In order to maintain these high expectations, we provide a menu of opportunities to meet the needs of our students intellectually, socially, and emotionally. The Liberty Middle School Community is committed to creating an environment where opportunities and support are provided in order to help all students develop a passion for learning that lasts a lifetime.

### Points of School Pride:

1. Many extracurricular activities are offered to Liberty students including: math competitions, choir and band, theatre, student council, National Junior Honor Society, spelling bee, environmental clubs, German club, and others.
2. After school homework help sessions are available to students to provide individualized assistance with homework and other academic needs.
3. Our parent community develops and supports community building and service projects.
4. The parent organization raised money to support technology, instructional resources, and educational initiatives to benefit our students.

---

## PERFORMANCE MEASURES

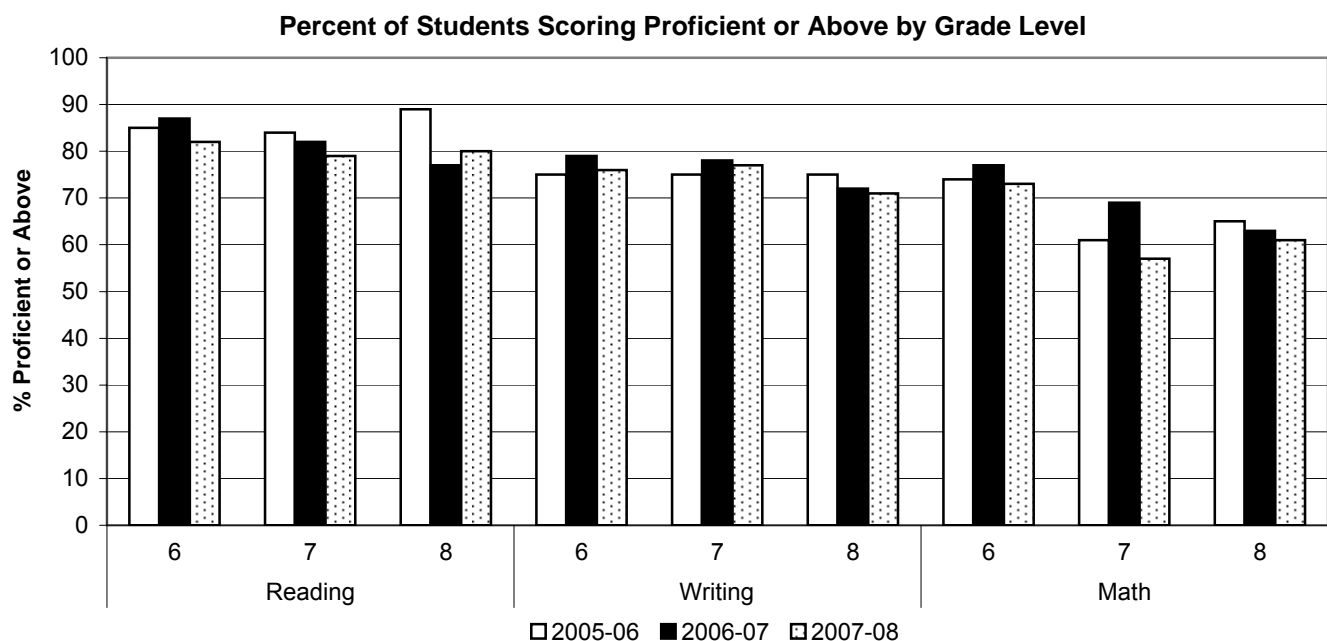
**Excellence Goal:** For 2008-09 – The percentage of students scoring proficient or advanced in writing will increase from 73% to 76% as measured by the CSAP.

**Interim Progress:** On the 2008 CSAP writing test, students scoring proficient or advanced decreased by 1% from 74% to 73%.

**Equity Goal:** For 2008-09 – To close the achievement gap in writing between males and females, the percentage of male students scoring proficient or advanced will increase from 71% to 76%.

**Interim Progress:** On the 2008 CSAP writing test, male students scoring proficient or advanced increased by 5% from 66% to 71%.

### CSAP Student Performance:



Results are reported for students who have been in the District more than 12 months.

# PRAIRIE

## PRAIRIE MIDDLE SCHOOL

12600 E. Jewell Ave.  
Aurora, CO 80012  
Principal: Kandy Cassaday  
Main Office: 720-747-3000  
[www.pms.ccsd.k12.co.us](http://www.pms.ccsd.k12.co.us)



	<b>BUDGETED STAFFING</b>			<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>
	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b><u>SALARIES</u></b>						
Teacher	97.83	94.20	90.79	\$4,911,537	\$5,152,942	\$5,214,759
Substitute Teacher				105,808	120,547	120,322
Para-Educator	0.43	0.11	0.11	15,101	3,500	3,800
Coach/Advisor				61,031	68,397	67,325
Total Instructional Staff	98.26	94.31	90.90	5,093,477	5,345,386	5,406,206
Mental Health	2.12	2.50	2.10	145,288	141,371	130,736
Nurse	1.00	1.00	1.00	33,078	33,300	36,061
Administrator	4.00	4.00	4.00	261,885	340,321	336,593
Secretarial	10.50	10.50	9.50	260,255	249,825	235,894
Staff Support	8.00	8.00	7.00	157,102	175,172	155,456
Custodian	2.00	2.00	2.00	57,475	59,274	59,867
Other				72,285	29,219	39,677
Total Salaries	125.88	122.31	116.50	6,080,845	6,373,868	6,400,490
<b><u>BENEFITS</u></b>						
PERA				688,935	777,074	837,099
Medicare				82,274	86,401	87,633
Employee Benefits				669,857	717,222	710,671
Total Benefits				1,441,066	1,580,697	1,635,403
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				318,405	252,895	244,689
Utilities				304,263	311,300	324,838
Supplies and Materials				226,701	181,658	155,266
Capital Outlay				24,499	17,895	12,334
Other Objects				2,580	3,809	2,800
Total Other				876,448	767,557	739,927
<b>GRAND TOTAL</b>				<b>\$8,398,359</b>	<b>\$8,722,122</b>	<b>\$8,775,820</b>
<b>Projected Student Enrollment - FTE</b>				<b>1,568.0</b>	<b>1,506.5</b>	<b>1,441.0</b>
<b>Cost per Student - FTE</b>				<b>\$5,356</b>	<b>\$5,790</b>	<b>\$6,090</b>
(These costs are included in the above lines.)						
<b>TOTAL ACTIVITIES &amp; ATHLETICS</b>				<b>\$97,963</b>	<b>\$101,584</b>	<b>\$100,584</b>

## Prairie Middle School Mission

Prairie's mission is to provide a high-quality, rigorous curriculum that challenges students to be their best. Staff and students create an environment that maintains a caring academic focus.

Prairie Middle School is committed to a shared vision that all students can and will achieve. This is evidenced by:

- a supportive learning culture that focuses on increasing student achievement
- a focus on quality work and accountability
- high behavioral and academic achievement expectations that are consistently reinforced
- diversity of all kinds being recognized, honored, and celebrated

### Points of School Pride:

1. Prairie students participate in many leadership opportunities that promote strong citizenship, communication, cultural awareness, and problem solving skills.
2. Sixth grade students have 90 minutes of math each day to better prepare them for the 21<sup>st</sup> Century.
3. Our parent community is very involved and supportive of our students and staff.
4. Students have access to Pre-AP College Board SpringBoard Language Arts curriculum, designed to promote high-level thinking with challenging and advanced coursework.

---

## PERFORMANCE MEASURES

**Excellence Goal:** Through the creation of literacy rich classrooms, all students will increase proficiency in reading and writing by 5% as demonstrated on CSAP matched group and unmatched data.

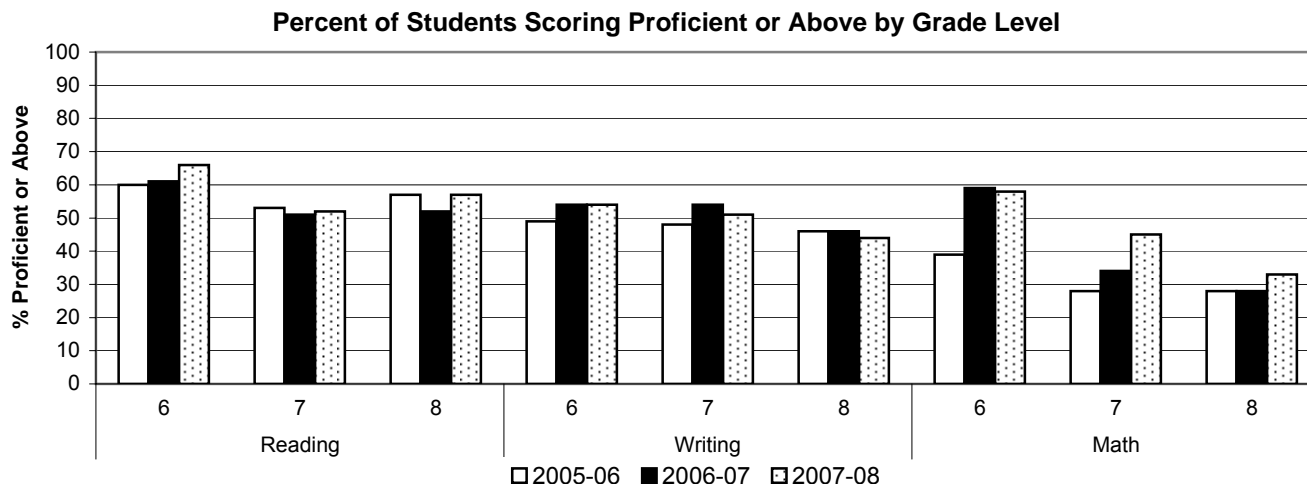
**Interim Progress:** Over the last 3 years, the Colorado Department of Education reports that Prairie Middle School showed an 11% increase in our students' median growth percentage. This compares PMS students to other students in the state who started at the same level three years ago.

**Equity Goal:** Our Black and Hispanic students will improve an additional 4% in reading from 52% to 56% and in writing from 42% to 46% as demonstrated on CSAP matched and unmatched data.

**Interim Progress:** On the 2008 CSAP reading test, Black and Hispanic students scoring proficient or advanced increased 2% from 50% to 52%. On the 2008 CSAP writing test, Black and Hispanic students scoring proficient or advanced decreased 1% from 43% to 42%.

**Academic Goal:** Through the creation of literacy rich classrooms, all students will increase proficiency in reading and writing.

### CSAP Student Performance:



Results are reported for students who have been in the District more than 12 months.

# SKY VISTA

## SKY VISTA MIDDLE SCHOOL

4500 S. Himalaya St.  
Aurora, CO 80015  
Principal: Tony Poole  
Main Office: 720-886-4700  
[www.sky.ccsd.k12.co.us](http://www.sky.ccsd.k12.co.us)



	<b>BUDGETED STAFFING</b>			<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>
	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b><u>SALARIES</u></b>						
Teacher	49.10	46.10	47.21	\$2,189,638	\$2,223,086	\$2,347,575
Substitute Teacher				50,182	61,403	62,878
Para-Educator	0.11	0.11	0.22	7,196	7,500	8,204
Coach/Advisor				48,038	67,660	65,800
Total Instructional Staff	49.21	46.21	47.43	2,295,054	2,359,649	2,484,457
Mental Health	1.00	1.10	1.20	48,689	54,645	55,082
Nurse	1.00	1.00	1.00	26,503	25,700	30,187
Administrator	2.00	2.00	2.00	164,669	169,532	171,922
Secretarial	5.50	5.50	5.50	116,795	125,922	119,899
Staff Support	4.00	4.00	4.00	88,828	94,604	95,162
Custodian	2.00	2.00	2.00	53,102	54,764	54,455
Other				43,962	24,583	29,332
Total Salaries	64.71	61.81	63.13	2,837,602	2,909,399	3,040,496
<b><u>BENEFITS</u></b>						
PERA				323,427	359,266	402,760
Medicare				39,758	41,060	44,219
Employee Benefits				303,191	323,509	331,296
Total Benefits				666,376	723,835	778,275
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				189,368	197,158	196,094
Utilities				340,707	297,282	334,248
Supplies and Materials				106,523	97,956	80,658
Capital Outlay				7,076	-	-
Other Objects				221	963	610
Total Other				643,895	593,359	611,610
<b>GRAND TOTAL</b>				<b>\$4,147,873</b>	<b>\$4,226,593</b>	<b>\$4,430,381</b>
<b>Projected Student Enrollment - FTE</b>				<b>838.0</b>	<b>785.0</b>	<b>803.0</b>
<b>Cost per Student - FTE</b>				<b>\$4,950</b>	<b>\$5,384</b>	<b>\$5,517</b>
(These costs are included in the above lines.)						
<b>TOTAL ACTIVITIES &amp; ATHLETICS</b>				<b>\$81,318</b>	<b>\$101,896</b>	<b>\$100,896</b>

## Sky Vista Middle School Mission

The mission at Sky Vista Middle School is to meet the individual academic needs of students while tending to the learning community as a whole. Students can expect an engaging and rewarding educational experience that will have positive ripple effects as they progress beyond middle school. There is also a value in creating a community of learners who have the ability to access and participate equally in the public sphere in a meaningful manner.

### Points of School Pride:

1. Sky Vista uses the Parallel Curriculum Model schoolwide. This is an instructional strategy promoted by the National Association for Gifted Children.
2. We offer state-of-the-art technology, integrated into classroom instruction in the midst of a beautiful, modern facility with striking architecture.
3. We have a positive, friendly climate driven by energetic teachers and staff. Our teachers also exhibit high levels of leadership and collaboration.
4. We have a variety of popular student activities and sports as well as a daily after school homework club.

---

## PERFORMANCE MEASURES

**Excellence Goal:** We will increase the number of students scoring advanced on the 2009 8<sup>th</sup> grade CSAP math test from 17% to 22%.

**Interim Progress:** Our goal was for 20% of 7<sup>th</sup> graders to score advanced on the 2008 CSAP math test; 17% achieved this score.

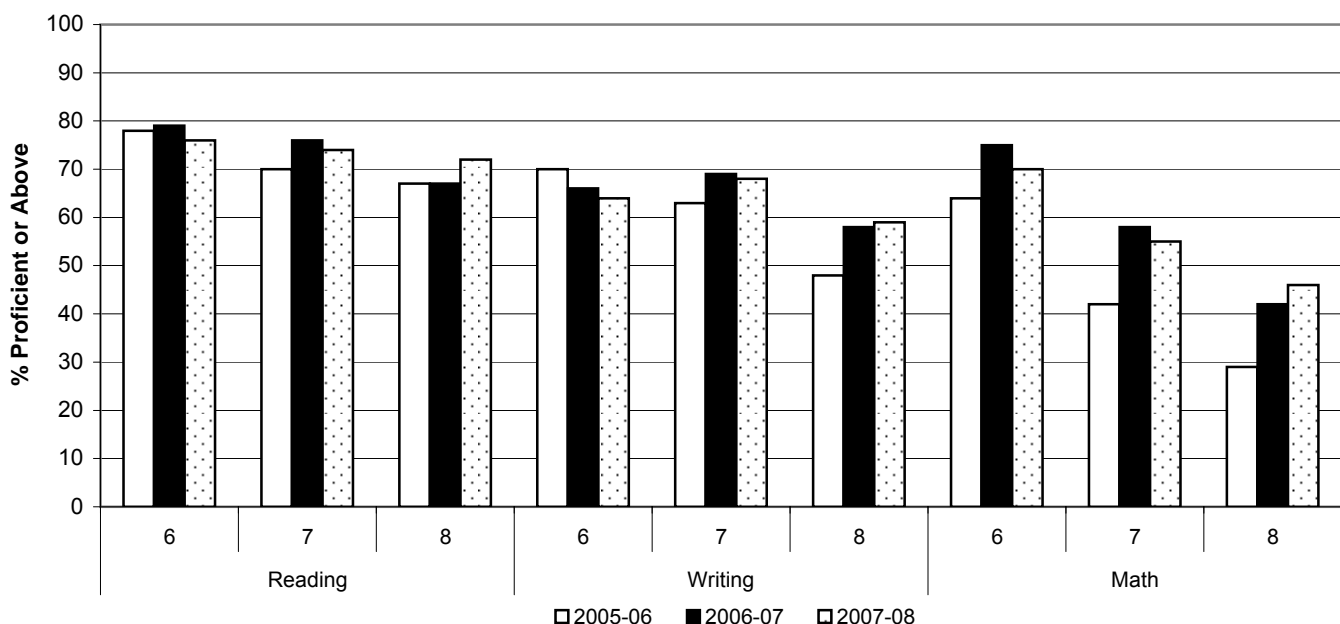
**Equity Goal:** We will increase the number of Black and Hispanic students scoring proficient or advanced on the 2009 CSAP writing test by 5%.

**Interim Progress:** We did not meet the equity goals set for 2008.

**Academic Goal:** Our goal is to continue to implement the Parallel Curriculum Model so that all students are taught at a high level and are thus prepared to not only take, but to succeed in Advanced Placement and International Baccalaureate classes in high school. Our efforts should close the achievement gap and steadily raise CSAP scores.

### CSAP Student Performance:

Percent of Students Scoring Proficient or Above by Grade Level



Results are reported for students who have been in the District more than 12 months.

# THUNDER RIDGE

## THUNDER RIDGE MIDDLE SCHOOL

5250 S. Picadilly St.  
Centennial, CO 80015  
Principal: Mark Sneden  
Main Office: 720-886-1500  
[www.thunder.ccsd.k12.co.us](http://www.thunder.ccsd.k12.co.us)



	<b>BUDGETED STAFFING</b>			<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>
	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b><u>SALARIES</u></b>						
Teacher	66.98	64.77	67.31	\$4,334,218	\$4,071,220	\$4,238,373
Substitute Teacher				70,633	80,972	79,736
Para-Educator	0.94	1.79	0.81	56,863	89,068	40,544
Coach/Advisor				77,882	76,290	76,978
Total Instructional Staff	67.92	66.56	68.12	4,539,596	4,317,550	4,435,631
Mental Health	1.60	1.60	1.60	101,122	106,013	110,652
Nurse	1.00	1.00	1.00	31,632	33,500	35,000
Administrator	3.00	3.00	3.00	233,266	247,249	255,962
Secretarial	8.00	7.50	8.00	185,747	194,409	201,448
Staff Support	5.00	5.00	5.00	103,885	112,608	115,717
Custodian	2.00	2.00	2.00	50,691	62,077	61,814
Other				94,728	35,387	10,852
Total Salaries	88.52	86.66	88.72	5,340,667	5,108,793	5,227,076
<b><u>BENEFITS</u></b>						
PERA				585,148	619,382	683,373
Medicare				65,574	67,808	70,022
Employee Benefits				475,577	444,294	500,315
Total Benefits				1,126,299	1,131,484	1,253,710
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				229,297	233,136	236,872
Utilities				270,226	311,947	319,327
Supplies and Materials				169,960	170,729	137,334
Capital Outlay				5,919	7,610	22,610
Other Objects				280	220	220
Total Other				675,682	723,642	716,363
<b>GRAND TOTAL</b>				<b>\$7,142,648</b>	<b>\$6,963,919</b>	<b>\$7,197,149</b>
<b>Projected Student Enrollment - FTE</b>				<b>1,158.5</b>	<b>1,136.5</b>	<b>1,167.0</b>
<b>Cost per Student - FTE</b>				<b>\$6,165</b>	<b>\$6,128</b>	<b>\$6,167</b>
(These costs are included in the above lines.)						
<b>TOTAL ACTIVITIES &amp; ATHLETICS</b>				<b>\$103,766</b>	<b>\$104,115</b>	<b>\$103,115</b>

## Thunder Ridge Middle School Mission

Our mission at Thunder Ridge Middle School is to provide a safe and enjoyable learning environment that balances the needs of each child's intellectual, physical, social, and emotional growth. We believe that Thunder Ridge is a place where children learn, achieve, and excel. Our school is committed to a positive and caring spirit that values each aspect of the individual learner in his/her quest for lifelong learning. **We value the learner as well as what is to be learned.**

### Points of School Pride:

1. Nearly 80% of all Thunder Ridge students participate in extracurricular activities, athletics, clubs, and other things.
2. Thunder Ridge participates in the Positive Behavior Support system (PBS), which promotes positive behavior and making healthy lifestyle choices.
3. Our students are given the chance to succeed with interventions, ELA, academic support and advanced learning opportunities.
4. Our school community consists of an outstanding staff of teachers and support positions who help children succeed.

---

## PERFORMANCE MEASURES

**Excellence Goal:** Our goal of excellence is to increase the percentage of male students who meet or exceed their target goals in writing by 5%, from 50% to 55%.

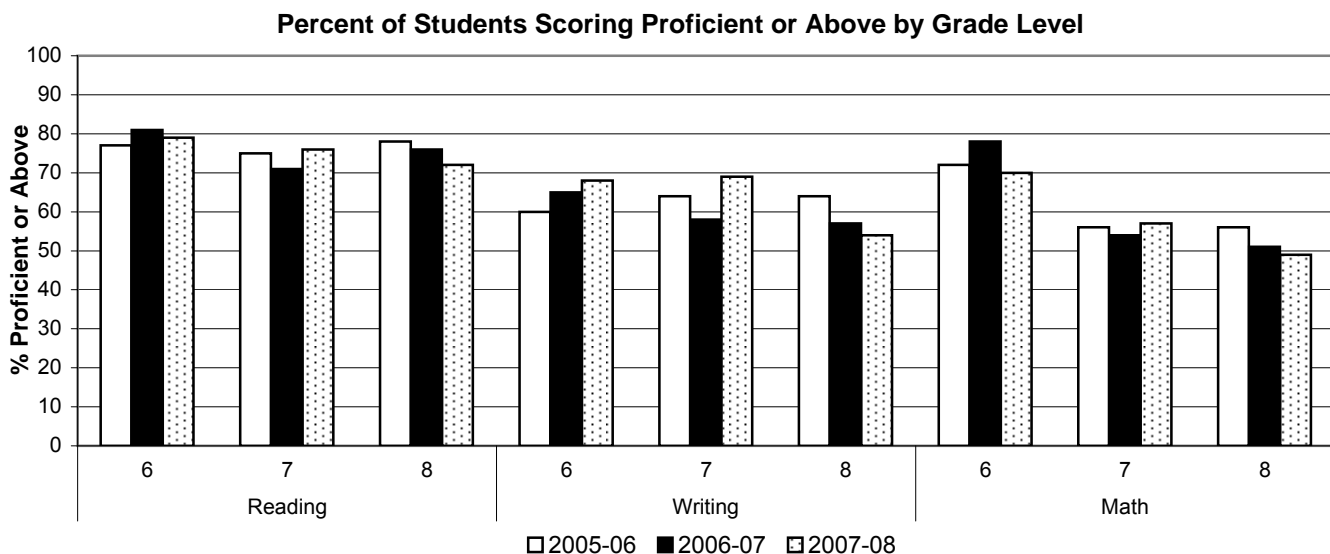
**Interim Progress:** On the 2008 writing CSAP, we showed overall 2.5% increase in the number of male students meeting or exceeding their target gains. We were able to meet the 5% gain in both 6<sup>th</sup> and 7<sup>th</sup> grades, but had a decrease in 8<sup>th</sup> grade. This data indicates slow and moderate growth for our target gains by moving boys from unsatisfactory and partially proficient to proficient and advanced.

**Equity Goal:** Our goal of equity is to increase the percentage of Black and Hispanic male students who meet or exceed their target goals in writing by 8%.

**Interim Progress:** We only showed a 1% to 1.5% gain in the number of Black and Hispanic male students meeting or exceeding their target goals on writing as measured by the 2008 CSAP.

**Academic Goal:** We aim to move all students forward as proficient and advanced learners, by providing a well-rounded experience with a focus on academic achievement. We are dedicated to reducing the achievement gap and providing culturally responsive instruction to improve our students' abilities to read, write, and succeed in math and science.

### CSAP Student Performance:



Results are reported for students who have been in the District more than 12 months.

# WEST

## WEST MIDDLE SCHOOL

5151 S. Holly St.  
Greenwood Village, CO 80121  
Principal: David Strohfus  
Main Office: 720-554-5180  
[www.west.ccsd.k12.co.us](http://www.west.ccsd.k12.co.us)



	<b>BUDGETED STAFFING</b>			<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>
	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b><u>SALARIES</u></b>						
Teacher	66.72	67.01	65.43	\$4,153,390	\$4,361,598	\$4,423,389
Substitute Teacher				81,212	87,794	93,219
Para-Educator	0.72	0.48	0.69	43,463	33,390	34,764
Coach/Advisor				64,777	76,304	76,140
Total Instructional Staff	67.44	67.49	66.12	4,342,842	4,559,086	4,627,512
Mental Health	1.60	1.60	1.60	109,568	105,631	112,085
Nurse	1.00	1.00	1.00	38,535	40,702	38,299
Administrator	3.00	3.00	3.00	253,356	264,837	279,639
Secretarial	8.00	8.00	7.50	198,023	189,158	176,677
Staff Support	5.00	5.00	5.00	104,337	105,777	111,239
Custodian	2.00	2.00	2.00	60,309	62,196	62,818
Other				83,791	17,901	16,845
Total Salaries	88.04	88.09	86.22	5,190,761	5,345,288	5,425,114
<b><u>BENEFITS</u></b>						
PERA				579,805	656,515	712,644
Medicare				61,270	65,619	66,836
Employee Benefits				475,054	505,016	489,597
Total Benefits				1,116,129	1,227,150	1,269,077
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				210,831	232,550	223,394
Utilities				247,862	274,913	281,278
Supplies and Materials				168,973	135,079	111,319
Capital Outlay				15,025	4,800	11,310
Other Objects				780	785	639
Total Other				643,471	648,127	627,940
<b>GRAND TOTAL</b>				<b>\$6,950,361</b>	<b>\$7,220,565</b>	<b>\$7,322,131</b>
<b>Projected Student Enrollment - FTE</b>				<b>1,169.5</b>	<b>1,173.5</b>	<b>1,147.0</b>
<b>Cost per Student - FTE</b>				<b>\$5,943</b>	<b>\$6,153</b>	<b>\$6,384</b>
(These costs are included in the above lines.)						
<b>TOTAL ACTIVITIES &amp; ATHLETICS</b>				<b>\$94,142</b>	<b>\$101,544</b>	<b>\$100,544</b>

## West Middle School Mission

The staff of West Middle School is committed to creating a learning environment where students master basic skills, learn new concepts, and expand their problem-solving skills. The goal is for students to become critical thinkers in their journey to becoming lifelong learners.

### Points of School Pride:

1. State-of-the-art technology is embedded in classroom instruction via SMART Boards, iPod casts, and mobile labs among other resources.
2. To address the closing of the achievement gap, mentoring groups are available at all grade levels for Black and Hispanic students.
3. The West community provides active support to the school through volunteering and fundraising that encourages parent, teacher, and student connections.
4. Student groups promote awareness of local and global issues (National Junior Honor Society, Student Council, Environmental Club, and Positive Behavior Support Team).

---

## PERFORMANCE MEASURES

**Excellence Goal:** The number of students scoring proficient or advanced on the 2009 CSAP reading and writing tests will increase by 3% at each grade level.

**Interim Progress:** 2008 CSAP reading – 8<sup>th</sup> grade students scoring proficient or advanced increased by 2%. Although this was an improvement it was below our goal of 4%. We met the 4% increase in 8<sup>th</sup> grade writing, improving from 76% to 80%. We did not meet the 4% increases at either the 6<sup>th</sup> or 7<sup>th</sup> grade levels.

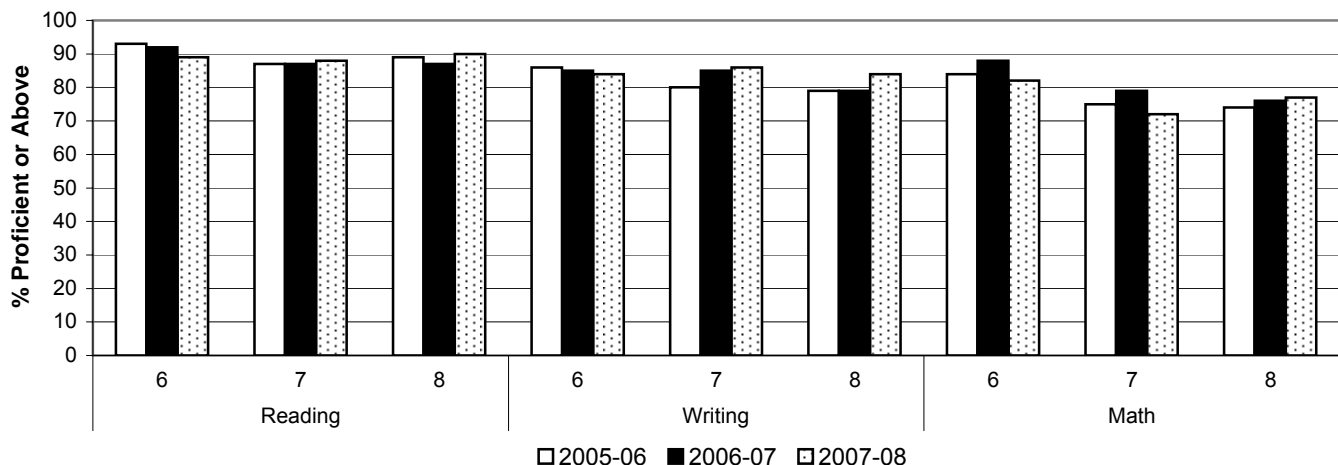
**Equity Goal:** The number of Black and Hispanic students achieving proficient or advanced scores on the 2009 CSAP reading will improve by 5%.

**Interim Progress:** Both Black and Hispanic student groups not only failed to meet the goals set for the 2008 CSAP reading, but the numbers achieving proficient or advanced scores was under the number that achieved that status in 2007.

**Academic Goal:** As a data-driven school, we gather accurate, detailed data to track and guide our progress by using a system that includes: CSAP testing results, MAP testing, DRA tests, QRI assessments, and Accelerated Reader/Star Reading Assessments. Teachers, counselors, and administrators meet bi-weekly to discuss and chart student progress and ongoing, effective instructional practices. Students participate in academic goal-setting throughout the year.

### CSAP Student Performance:

Percent of Students Scoring Proficient or Above by Grade Level



Results are reported for students who have been in the District more than 12 months.

# CHEROKEE TRAIL

## CHEROKEE TRAIL HIGH SCHOOL

25901 E. Arapahoe Road  
Aurora, CO 80016  
Principal: Brooke Gregory  
Main Office: 720-886-1900  
[www.cths.ccsd.k12.co.us](http://www.cths.ccsd.k12.co.us)



	<b>BUDGETED STAFFING</b>			<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>
	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b><u>SALARIES</u></b>						
Teacher	107.22	119.18	129.18	\$5,636,156	\$6,603,201	\$7,438,193
Substitute Teacher				84,676	144,452	155,502
Para-Educator	0.71	0.68	0.51	25,171	27,348	21,098
Coach/Advisor				245,569	278,997	294,721
Total Instructional Staff	107.93	119.86	129.69	5,991,572	7,053,998	7,909,514
Mental Health	1.70	2.00	2.22	117,990	128,718	143,977
Nurse	1.00	1.00	1.00	41,544	42,600	45,787
Administrator	3.00	3.00	3.00	277,630	285,884	299,632
Secretarial	20.00	21.50	23.50	460,340	490,125	508,537
Staff Support	12.00	13.00	12.67	301,940	342,322	330,694
Custodian	2.00	2.00	2.00	55,525	62,182	62,391
Other				88,991	44,284	41,684
Total Salaries	147.63	162.36	174.08	7,335,532	8,450,113	9,342,216
<b><u>BENEFITS</u></b>						
PERA				828,316	1,029,435	1,223,343
Medicare				105,570	121,306	133,652
Employee Benefits				799,289	900,332	1,009,843
Total Benefits				1,733,175	2,051,073	2,366,838
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				547,781	615,332	585,680
Utilities				619,078	629,580	631,410
Supplies and Materials				434,664	407,963	416,059
Capital Outlay				18,989	43,382	58,460
Other Objects				5,285	11,512	10,504
Total Other				1,625,797	1,707,769	1,702,113
<b>GRAND TOTAL</b>				<b>\$10,694,504</b>	<b>\$12,208,955</b>	<b>\$13,411,167</b>
<b>Projected Student Enrollment - FTE</b>				<b>1,900.5</b>	<b>2,131.0</b>	<b>2,308.0</b>
<b>Cost per Student - FTE</b>				<b>\$5,627</b>	<b>\$5,729</b>	<b>\$5,811</b>
<b><u>ACTIVITIES &amp; ATHLETICS</u> (These costs are included in the above lines.)</b>						
Activities				145,623	174,152	172,152
Athletics				421,657	463,522	462,522
<b>TOTAL ACTIVITIES &amp; ATHLETICS</b>				<b>\$567,280</b>	<b>\$637,674</b>	<b>\$634,674</b>

## Cherokee Trail High School Mission

Our mission statement captures the essence of Cherokee Trail High School: "Our actions will ignite the genius and nurture the goodness within us all." Our primary focus is to meet the individual needs and interests of our students while increasing their achievement and preparing them for the future. Course offerings include Advanced Placement, and Pre-International Baccalaureate programs. We offer a wide selection of electives, including performing and visual arts, business, technology, DECA/marketing, and wellness and fitness.

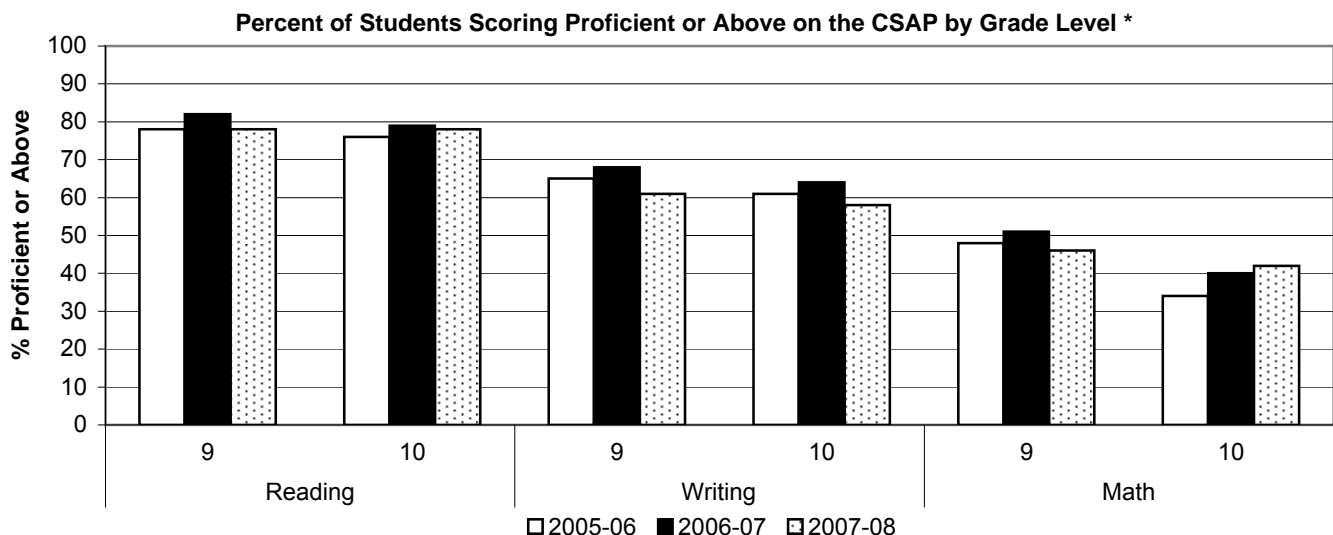
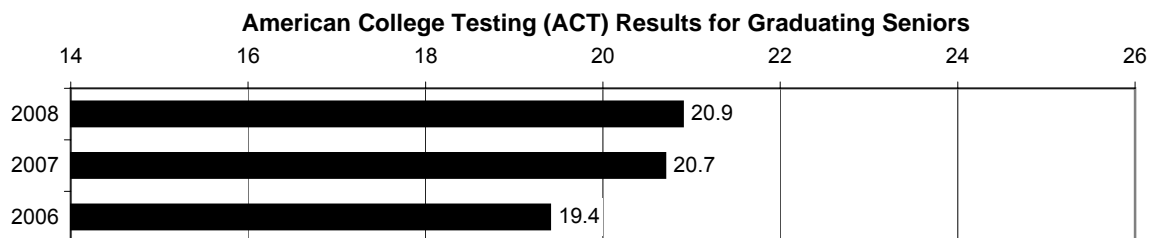
### Points of School Pride:

1. Instructional technology is an integral component of classroom instruction across all content areas.
2. Our students participate in a variety of academic and special interest clubs. Many of them have qualified for competitions at the state and national level.
3. Our student athletes have acquired athletic scholarships and championships in league, district, regional, and state contests.

## PERFORMANCE MEASURES

**Excellence Goal:** To improve math proficiency by 5% on the 2009 math subtest of CSAP. This goal will be measured by assessing the 9<sup>th</sup> and 10<sup>th</sup> grade progress of the 2009 CSAP math test.

**Equity Goal:** To close the proficiency gap between racial/ethnic subgroups and genders by approximately 3% on the writing subtest of CSAP for 9<sup>th</sup> and 10<sup>th</sup> grade White and Hispanic males, 9<sup>th</sup> grade White and Hispanic females, and 9<sup>th</sup> grade White and Black males. The proficiency gap between 10<sup>th</sup> grade White and Black males must close by approximately 7%. This goal will be measured by assessing 9<sup>th</sup> and 10<sup>th</sup> grade progress in each of these subgroups on the writing subtest of the spring 2009 CSAP.



\*Results are reported for students who have been in the District more than 12 months.

# CHERRY CREEK

## CHERRY CREEK HIGH SCHOOL

9300 E. Union Avenue  
Greenwood Village, CO 80111  
Principal: Ryan Silva  
Main Office: 720-554-2285  
[www.cchs.ccsd.k12.co.us](http://www.cchs.ccsd.k12.co.us)



	<b>BUDGETED STAFFING</b>			<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>
	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b><u>SALARIES</u></b>						
Teacher	201.81	191.53	184.39	\$12,468,732	\$12,198,272	\$12,143,133
Substitute Teacher				167,773	245,019	238,917
Para-Educator	4.75	4.39	3.56	201,475	180,454	151,252
Coach/Advisor				466,747	473,800	495,089
Total Instructional Staff	206.56	195.92	187.95	13,304,727	13,097,545	13,028,391
Mental Health	2.70	2.80	2.80	197,373	205,605	214,699
Nurse	2.00	2.00	2.00	71,679	85,078	81,272
Administrator	5.00	5.00	5.00	475,726	474,281	476,078
Secretarial	35.50	35.50	34.00	718,471	761,988	759,457
Staff Support	21.00	20.00	18.67	509,831	516,625	495,259
Custodian	5.00	5.00	5.00	131,196	144,732	147,075
Other				415,567	107,410	92,936
Total Salaries	277.76	266.22	255.42	15,824,570	15,393,264	15,295,167
<b><u>BENEFITS</u></b>						
PERA				1,746,565	1,863,587	1,995,436
Medicare				196,503	197,627	203,264
Employee Benefits				1,478,338	1,493,893	1,511,380
Total Benefits				3,421,406	3,555,107	3,710,080
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				781,768	789,798	754,787
Utilities				721,617	771,894	795,221
Supplies and Materials				577,869	539,208	478,541
Capital Outlay				57,780	39,298	40,620
Other Objects				5,817	7,570	11,025
Total Other				2,144,851	2,147,768	2,080,194
<b>GRAND TOTAL</b>				<b>\$21,390,827</b>	<b>\$21,096,139</b>	<b>\$21,085,441</b>
<b>Projected Student Enrollment - FTE</b>				<b>3,658.5</b>	<b>3,489.5</b>	<b>3,346.0</b>
<b>Cost per Student - FTE</b>				<b>\$5,847</b>	<b>\$6,046</b>	<b>\$6,302</b>
<b><u>ACTIVITIES &amp; ATHLETICS</u> (These costs are included in the above lines.)</b>						
Activities				204,893	216,357	214,357
Athletics				539,298	547,371	546,371
<b>TOTAL ACTIVITIES &amp; ATHLETICS</b>				<b>\$744,191</b>	<b>\$763,728</b>	<b>\$760,728</b>

## Cherry Creek High School Mission

Our mission is to help every student develop the knowledge, skills, and understanding necessary to function as a lifelong learner in a changing society. Our graduates are independent thinkers who are academically prepared to compete worldwide and understand the importance of and act on giving back to the community.

***Excellence is not merely a goal at Cherry Creek High School; it is the standard.***

### Points of School Pride:

1. In the 2007-08 school year, students took over 2,200 Advanced Placement exams and 89% earned scores of 3 or higher.
2. Eight-five percent of the student body belongs to one or more of Cherry Creek High School's ninety clubs.
3. Over 2,200 CCHS students participated in Athletics last year.
4. Each graduating senior applies to and is accepted by a college or university of his/her choice.

---

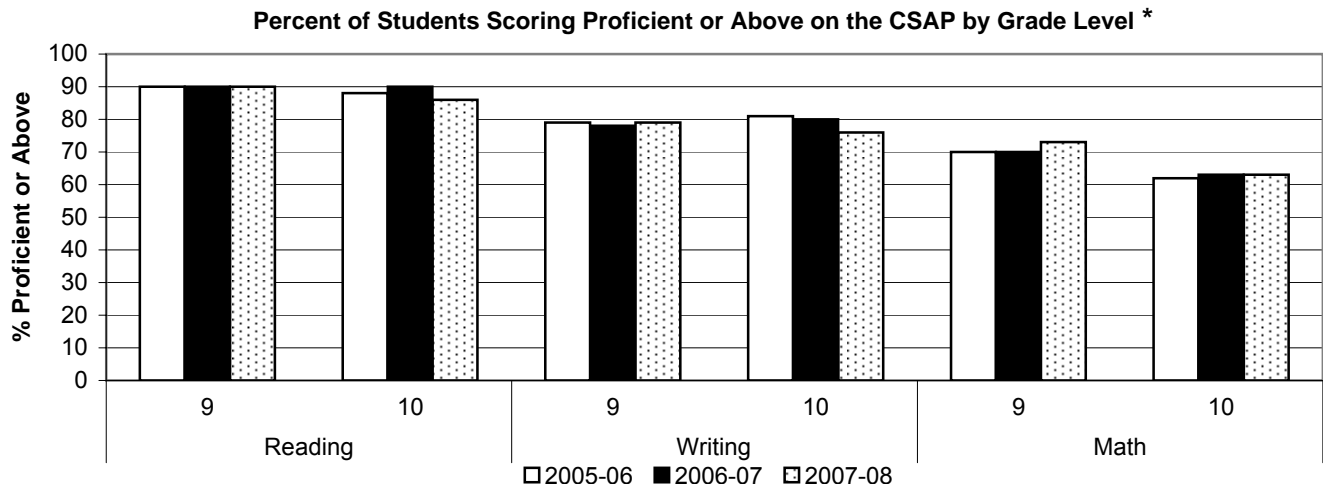
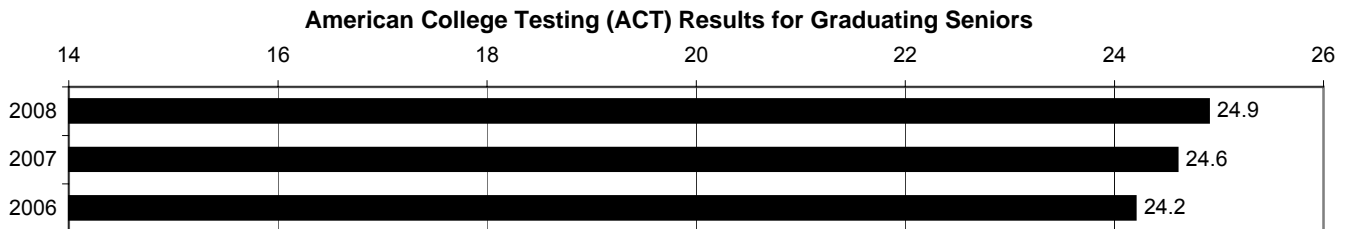
## PERFORMANCE MEASURES

**Excellence Goal:** By fall 2009, mean ACT sub scores for seniors will be at or above Benchmark College readiness scores: English – 18, Mathematics – 22, Reading – 21, Science – 24. The percentage of seniors meeting all four benchmarks will move from 47% to 50%.

**Interim Progress:** The goal for 2008 was for 50% of tested seniors to meet all four ACT benchmarks. Only 47% achieved this level.

**Equity Goal:** By fall 2009, the achievement gap as indicated by the ACT sub scores for seniors will be closed in all areas by at least one on a 36 point scale.

**Interim Progress:** The goal for fall 2008 was for the sub scores to be closed by one point on the 36 point scale. This goal was partially accomplished. While scores for Black, White, and Asian students rose, those for Hispanics decreased. The number of Hispanic students taking the test almost doubled.



\*Results are reported for students who have been in the District more than 12 months.

# EAGLECREST

## EAGLECREST HIGH SCHOOL

5100 S. Picadilly St.  
Centennial, CO 80015  
Principal: Gwen Hansen-Vigil  
Main Office: 720-886-1000  
[www.ehs.ccsd.k12.co.us](http://www.ehs.ccsd.k12.co.us)



	<b>BUDGETED STAFFING</b>			<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>
	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b><u>SALARIES</u></b>						
Teacher	133.55	131.09	127.88	\$7,798,314	\$7,997,720	\$7,998,307
Substitute Teacher				118,179	168,417	178,770
Para-Educator	2.30	2.23	2.30	81,400	101,368	85,720
Coach/Advisor				334,117	366,650	361,450
Total Instructional Staff	135.85	133.32	130.18	8,332,010	8,634,155	8,624,247
Mental Health	2.60	2.60	2.30	116,157	132,241	126,120
Nurse	1.00	1.00	1.00	42,049	37,105	42,959
Administrator	5.00	5.00	5.00	462,081	493,837	496,952
Secretarial	24.00	24.00	22.50	564,757	565,025	534,382
Staff Support	15.00	15.00	13.67	393,061	395,583	365,191
Custodian	3.00	3.00	3.00	106,594	110,089	114,822
Other				227,492	44,859	41,057
Total Salaries	186.45	183.92	177.65	10,244,201	10,412,894	10,345,730
<b><u>BENEFITS</u></b>						
PERA				1,144,271	1,264,473	1,357,344
Medicare				141,398	144,254	143,965
Employee Benefits				1,021,261	1,054,544	1,010,064
Total Benefits				2,306,930	2,463,271	2,511,373
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				658,048	658,169	646,408
Utilities				584,868	604,409	618,925
Supplies and Materials				467,548	441,018	403,655
Capital Outlay				46,465	38,269	29,958
Other Objects				4,158	3,175	3,113
Total Other				1,761,087	1,745,040	1,702,059
<b>GRAND TOTAL</b>				<b>\$14,312,218</b>	<b>\$14,621,205</b>	<b>\$14,559,162</b>
<b>Projected Student Enrollment - FTE</b>				<b>2,388.5</b>	<b>2,362.5</b>	<b>2,306.0</b>
<b>Cost per Student - FTE</b>				<b>\$5,992</b>	<b>\$6,189</b>	<b>\$6,314</b>
<b><u>ACTIVITIES &amp; ATHLETICS</u> (These costs are included in the above lines.)</b>						
Activities				189,072	194,957	192,957
Athletics				454,290	464,583	463,583
<b>TOTAL ACTIVITIES &amp; ATHLETICS</b>				<b>\$643,362</b>	<b>\$659,540</b>	<b>\$656,540</b>

## Eaglecrest High School Mission

Eaglecrest High School is a community of learners dedicated to academic excellence. Our mission is to develop a strong sense of teamwork and mutual respect and to support the District mission, *“to inspire every student to think, to learn, to achieve, to care”*.

### Points of School Pride:

1. Eaglecrest High School is a National Demonstration AVID School, recognized for preparing students for success in four-year colleges and universities.
2. Our school library program has been honored as a Colorado High Performance Library since 2000.
3. We offer 26 Advanced Placement courses.
4. Eaglecrest High School was named in Newsweek Magazine’s “Top 1000 High Schools.”
5. Eighty percent of EHS students enter college immediately after graduation, including Ivy League schools, U.S. military academies, and a range of highly selective universities.

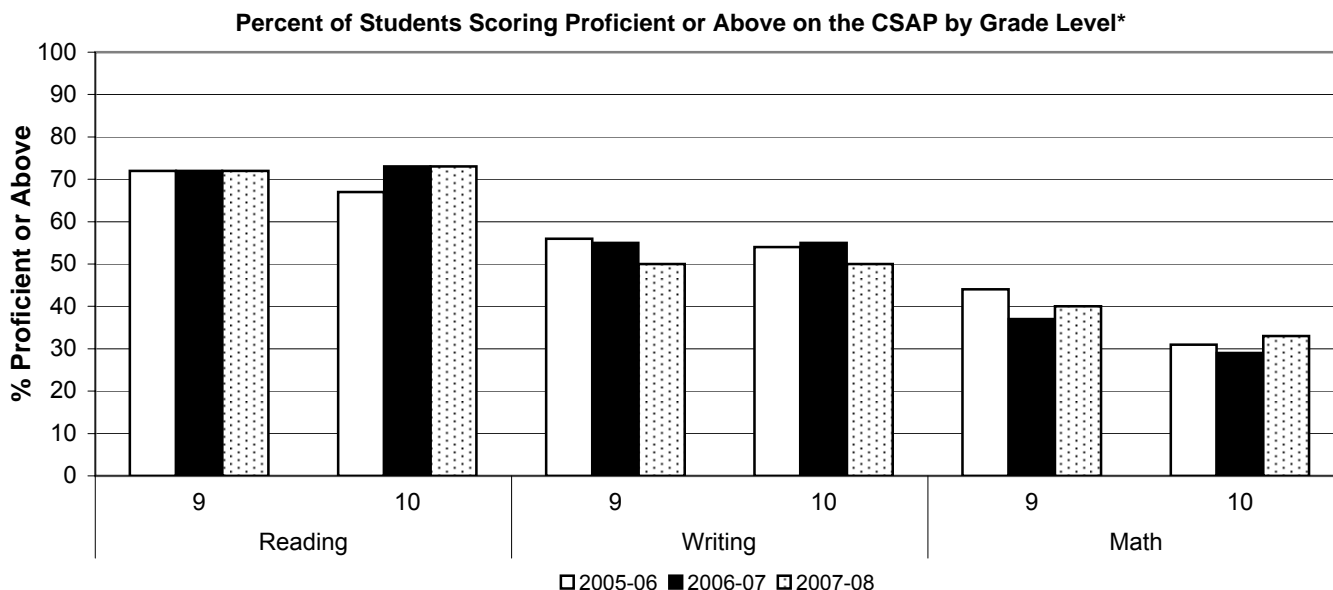
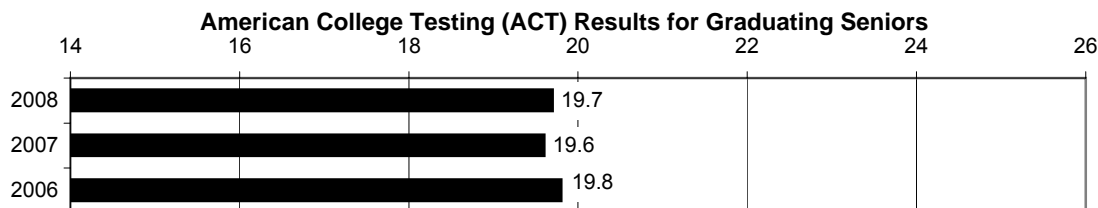
## PERFORMANCE MEASURES

**Excellence Goal:** Writing CSAP results will show a 5% gain in the number of students scoring proficient or advanced annually for the next two years for each grade level assessed; ACT English results will show a 5% gain in the number of students scoring 20 or above. The state average is 19.8.

**Interim Progress:** The overall goal of a 5% gain on students scoring 20 or higher on the ACT English test was not met. However, gains on the ACT scores were demonstrated.

**Equity Goal:** The number of proficient or advanced writing CSAP scores will increase by 8% annually for Black and Hispanic students as the achievement gap narrows; ACT English results will show an 8% increase in the number of Black and Hispanic students scoring 20 or above.

**Interim Progress:** This target goal was not met for the 2008 graduating class.



\*Results are reported for students who have been in the District more than 12 months.

# GRANDVIEW

## GRANDVIEW HIGH SCHOOL

20500 E. Arapahoe Rd.  
Aurora, CO 80016  
Principal: Kurt Wollenweber  
Main Office: 720-886-6500  
[www.ghs.ccsd.k12.co.us](http://www.ghs.ccsd.k12.co.us)



	<b>BUDGETED STAFFING</b>			<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>
	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b><u>SALARIES</u></b>						
Teacher	151.21	143.85	139.88	\$9,305,754	\$9,270,458	\$9,304,314
Substitute Teacher				114,283	170,532	177,457
Para-Educator	0.97	0.92	0.92	29,186	32,139	36,049
Coach/Advisor				350,575	394,259	381,066
Total Instructional Staff	152.18	144.77	140.80	9,799,798	9,867,388	9,898,886
Mental Health	2.20	2.05	2.22	162,352	163,090	172,846
Nurse	1.00	1.00	1.00	36,412	38,682	38,746
Administrator	4.00	4.00	4.00	415,088	428,639	435,739
Secretarial	27.00	26.50	25.00	521,161	591,767	561,590
Staff Support	18.00	18.00	16.67	433,328	461,151	431,385
Custodian	2.00	2.00	2.00	69,701	61,729	74,172
Other				175,936	47,508	38,864
Total Salaries	206.38	198.32	191.69	11,613,776	11,659,954	11,652,228
<b><u>BENEFITS</u></b>						
PERA				1,313,383	1,427,476	1,529,294
Medicare				153,553	154,500	156,831
Employee Benefits				1,099,829	1,133,891	1,099,822
Total Benefits				2,566,765	2,715,867	2,785,947
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				621,221	586,554	570,530
Utilities				718,600	719,732	745,728
Supplies and Materials				454,733	483,439	472,487
Capital Outlay				58,005	35,584	27,727
Other Objects				18,092	18,606	17,206
Total Other				1,870,651	1,843,915	1,833,678
<b>GRAND TOTAL</b>				<b>\$16,051,192</b>	<b>\$16,219,736</b>	<b>\$16,271,853</b>
<b>Projected Student Enrollment - FTE</b>				<b>2,692.5</b>	<b>2,579.5</b>	<b>2,508.0</b>
<b>Cost per Student - FTE</b>				<b>\$5,961</b>	<b>\$6,288</b>	<b>\$6,488</b>
<b><u>ACTIVITIES &amp; ATHLETICS</u> (These costs are included in the above lines.)</b>						
Activities				182,668	195,543	193,543
Athletics				492,158	464,870	463,870
<b>TOTAL ACTIVITIES &amp; ATHLETICS</b>				<b>\$674,826</b>	<b>\$660,413</b>	<b>\$657,413</b>

## Grandview High School Mission

Grandview's mission is to inspire academic achievement, responsible citizenship, and individual development in a supportive environment. Students participate in a rigorous core curriculum of English, math, science, social studies, and foreign language that prepares them to meet or exceed District and state standards as well as perform successfully on college entrance examinations.

### Points of School Pride:

1. Grandview counselors were awarded the prestigious American School Counselor Association (ASCA) Recognized ASCA Model Program (RAMP) designation. One counselor was selected as a top 10 National Counselor of the Year.
2. A Grandview teacher was named National Social Studies Teacher of the Year.
3. Activities clubs and athletic teams have won state championships and national recognition, including the Jazz Choir, Football, Volleyball, Poms, Boys' Soccer, and the Step Team and Key Club.
4. Students posted excellent ACT and AP scores. Rigorous initial 9<sup>th</sup> grade course placement improved scores, notably for students of color. Eight hundred students achieved a 78% pass rate on AP tests.
5. Teachers meet weekly to create common assessments, analyze student data, and plan intervention strategies for students who are struggling.

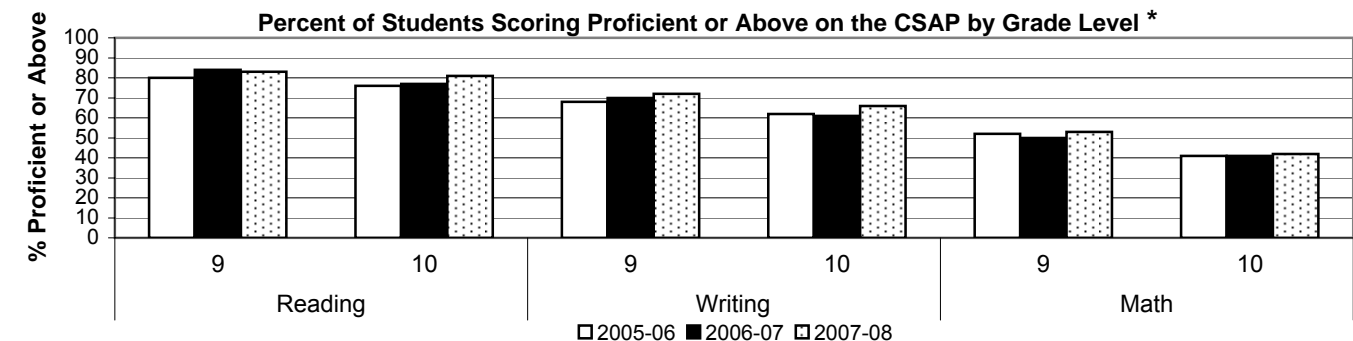
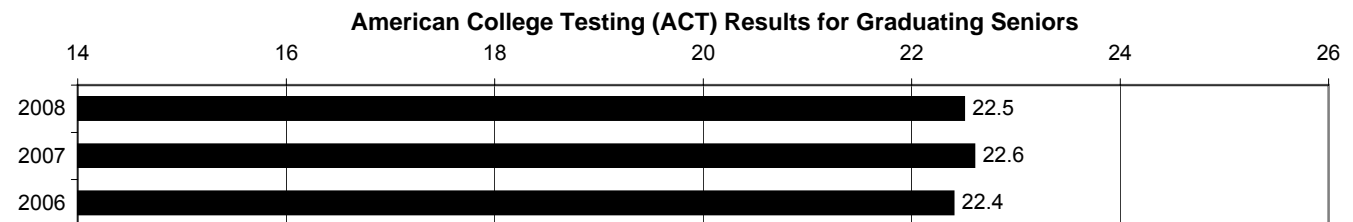
## PERFORMANCE MEASURES

**Excellence Goal:** By fall 2009, the percentage of seniors meeting or exceeding the ACT sub-score benchmarks (College Readiness Benchmarks: English-18, Math-22, Reading-21, and Science-24) will increase as follows: English-from 81% to 85%; Math-from 56% to 60%; Reading-from 59% to 63%; Science-from 35% to 40%; All Four-from 30% to 35%.

**Interim Progress:** The 2008 graduating seniors did not meet the above goals. Data from the 2008 junior class indicates that scores are improving. Also Grandview decreased the number of AYP math goals not met from three to two.

**Equity Goal:** By fall 2009, the percentage of Black and Hispanic seniors at or above the ACT College Readiness Benchmarks will increase as follows:

Subject	Black students increase	Hispanic students increase
English	73% to 78%	74% to 80%
Math	22% to 30%	45% to 50%
Reading	41% to 47%	60% to 64%
Science	16% to 25%	26% to 33%



\*Results are reported for students who have been in the District more than 12 months.

# OVERLAND

## OVERLAND HIGH SCHOOL

12400 E. Jewell Ave.  
Aurora, CO 80012  
Principal: Jana Frieler  
Main Office: 720-747-3700  
<http://blazernet.ccsd.k12.co.us>



	<b><u>BUDGETED STAFFING</u></b>			<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>
	<b><u>2008</u></b>	<b><u>2009</u></b>	<b><u>2010</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b><u>SALARIES</u></b>						
Teacher	117.13	111.00	114.38	\$6,550,339	\$6,479,185	\$6,896,568
Substitute Teacher				115,018	145,721	142,384
Para-Educator	3.76	3.78	3.37	150,108	152,567	139,309
Coach/Advisor				302,057	280,483	283,690
Total Instructional Staff	120.89	114.78	117.75	7,117,522	7,057,956	7,461,951
Mental Health	2.06	2.00	2.00	124,904	132,799	144,769
Nurse	1.00	1.00	1.00	32,972	39,300	40,700
Administrator	4.00	4.00	4.00	373,671	384,518	389,719
Secretarial	21.00	20.50	20.00	454,223	471,315	470,880
Staff Support	17.00	17.00	15.67	394,033	413,871	398,740
Custodian	2.00	2.00	2.00	62,308	66,190	57,020
Other				155,386	48,136	51,008
Total Salaries	167.95	161.28	162.42	8,715,019	8,614,085	9,014,787
<b><u>BENEFITS</u></b>						
PERA				980,594	1,054,261	1,183,988
Medicare				117,448	119,119	125,829
Employee Benefits				884,129	916,193	930,810
Total Benefits				1,982,171	2,089,573	2,240,627
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				621,780	604,839	592,909
Utilities				539,219	588,905	633,166
Supplies and Materials				441,514	402,043	392,883
Capital Outlay				82,526	50,119	46,080
Other Objects				13,526	15,247	13,965
Total Other				1,698,565	1,661,153	1,679,003
<b>GRAND TOTAL</b>				<b>\$12,395,755</b>	<b>\$12,364,811</b>	<b>\$12,934,417</b>
<b>Projected Student Enrollment - FTE</b>				<b>2,084.0</b>	<b>1,994.5</b>	<b>2,048.0</b>
<b>Cost per Student - FTE</b>				<b>\$5,948</b>	<b>\$6,199</b>	<b>\$6,316</b>
<b><u>ACTIVITIES &amp; ATHLETICS</u></b> (These costs are included in the above lines.)						
Activities				183,439	190,362	188,000
Athletics				479,651	451,414	450,414
<b>TOTAL ACTIVITIES &amp; ATHLETICS</b>				<b>\$663,090</b>	<b>\$641,776</b>	<b>\$638,414</b>

## Overland High School Mission

Overland is a comprehensive public, suburban, college-oriented institution with a total enrollment of approximately 2,100 students. Overland is accredited by the North Central Association of Secondary Schools and Colleges, and by the Colorado Department of Education. Overland High School is a school in partnership with its community. We strive to create a sense of ownership and pride through the active involvement of students, staff, and parents. We also celebrate and value the uniqueness of each person within this community.

### Points of School Pride:

1. Overland High School was listed in Newsweek's Magazine "Top 1000 High Schools" in 2006-2007.
2. We were given The Siemens Award for math and science in 2006.
3. We have Honors and Advanced Placement curriculum. The Institute for Math and Science and Technology has guaranteed admission to most major in-state colleges.
4. Overland High School has received recognition for its outstanding Performing Arts, Visual Arts, and Business Departments.

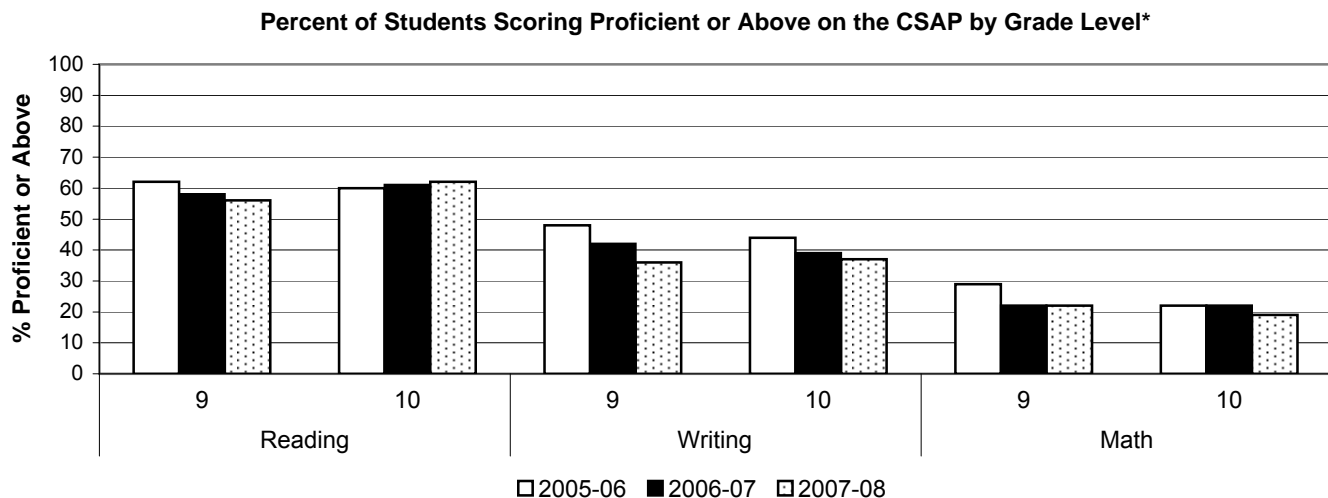
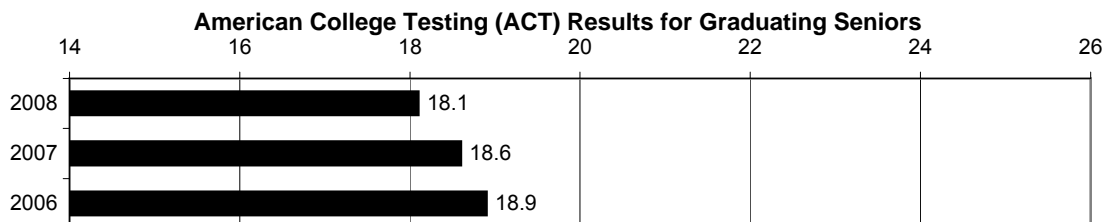
## PERFORMANCE MEASURES

**Excellence Goal:** For spring 2009, our goal is to increase the number of students scoring proficient or advanced in writing by 3% and to improve demonstrated competency on the CSAP longitudinal growth model for writing through specific instructional and curricular interventions in areas of mechanics, genre, and critical thinking.

**Interim Progress:** The spring 2008 CSAP longitudinal data indicates targeted growth in math and reading and clearly points to a need to focus on writing.

**Equity Goal:** Ten additional percent in each level of achievement of our Black and Hispanic students will achieve targeted growth in math and writing on the spring 2009 CSAP.

**Interim Progress:** Tenth grade reading scores remained the same; 9<sup>th</sup> grade reading fell by four percentage points to 50% proficient or advanced.



\*Results are reported for students who have been in the District more than 12 months.

# SMOKY HILL

## SMOKY HILL HIGH SCHOOL

16100 E. Smoky Hill Road  
Aurora, CO 80015  
Principal: Randy Karr  
Main Office: 720-886-5300  
[www.smoky.ccsd.k12.co.us](http://www.smoky.ccsd.k12.co.us)



	<b>BUDGETED STAFFING</b>			<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>
	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b><u>SALARIES</u></b>						
Teacher	132.98	126.63	125.87	\$8,476,175	\$8,181,106	\$8,354,627
Substitute Teacher				123,351	173,090	174,609
Para-Educator	4.79	4.83	3.37	192,925	208,325	133,887
Coach/Advisor				346,768	356,331	353,029
Total Instructional Staff	137.77	131.46	129.24	9,139,219	8,918,852	9,016,152
Mental Health	2.39	2.94	3.00	126,236	156,941	174,402
Nurse	1.00	1.00	1.00	34,826	38,300	42,552
Administrator	4.00	4.00	4.00	355,142	370,905	374,795
Secretarial	25.00	23.50	23.00	572,775	559,415	522,736
Staff Support	16.00	16.00	14.67	367,895	410,934	382,525
Custodian	3.00	3.00	3.00	79,592	88,311	89,194
Other				281,842	88,217	80,280
Total Salaries	189.16	181.90	177.91	10,957,527	10,631,875	10,682,636
<b><u>BENEFITS</u></b>						
PERA				1,233,268	1,302,314	1,402,270
Medicare				135,710	134,738	137,247
Employee Benefits				1,006,182	996,614	997,112
Total Benefits				2,375,160	2,433,666	2,536,629
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				621,436	628,845	633,747
Utilities				582,010	538,797	558,429
Supplies and Materials				414,999	386,707	372,783
Capital Outlay				56,425	32,541	25,112
Other Objects				17,581	15,683	7,386
Total Other				1,692,451	1,602,573	1,597,457
<b>GRAND TOTAL</b>				<b>\$15,025,138</b>	<b>\$14,668,114</b>	<b>\$14,816,722</b>
<b>Projected Student Enrollment - FTE</b>				<b>2,422.0</b>	<b>2,329.0</b>	<b>2,289.0</b>
<b>Cost per Student - FTE</b>				<b>\$6,204</b>	<b>\$6,298</b>	<b>\$6,473</b>
<b><u>ACTIVITIES &amp; ATHLETICS</u> (These costs are included in the above lines.)</b>						
Activities				191,866	195,367	193,367
Athletics				466,479	465,406	464,406
<b>TOTAL ACTIVITIES &amp; ATHLETICS</b>				<b>\$658,345</b>	<b>\$660,773</b>	<b>\$657,773</b>

## Smoky Hill High School Mission

Smoky Hill High School's mission is to provide an academic program that prepares students to meet or exceed District and State content standards and to successfully pursue higher education, vocational/technical schooling, or post high school employment.

### Points of School Pride:

1. Smoky Hill High School is a National AVID Demonstration School committed to providing academic instruction and tutorial support to prepare students for success at the college level.
2. We offer an IB Middle Years and Diploma Program, a comprehensive AP Program with 22 college level courses and advanced study in six different World Languages.
3. We implemented a Freshman Intervention Program in order to provide a continuum of support, designed to create a culture where students success is an expectation.
4. We offer exceptional Career Technology Educational opportunities in Business and Marketing, Culinary Arts, Automotive Technology, and 3D Computer Animation.

---

## PERFORMANCE MEASURES

**Excellence Goal:** By identifying students who were partially proficient or below in 9<sup>th</sup> and 10<sup>th</sup> grade level writing and focusing on data, curriculum, and assessments to support their learning, SHHS will increase the percentage of students making their target gains by 5% on the spring 2009 CSAP.

**Interim Progress:** The goal for students to meet their target gain was to increase by 10%. Those making target gain increased by 5% on the spring 2008 CSAP.

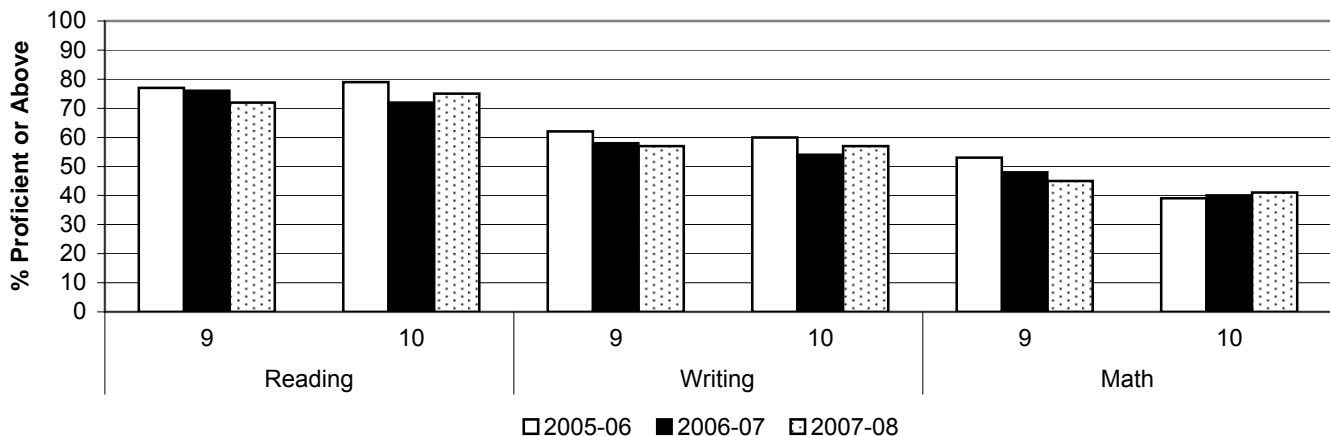
**Equity Goal:** By identifying Black and Hispanic students who were partially proficient or below in 9<sup>th</sup> and 10<sup>th</sup> grade level writing and focusing on data, curriculum, and assessments to support their learning, SHHS will increase the percentage of students making their target gains by 15% on the spring 2009 CSAP.

**Interim Progress:** SHHS increased the percentage of Black and Hispanic students making target gain by 9% on the spring 2008 CSAP.

American College Testing (ACT) Results for Graduating Seniors



Percent of Students Scoring Proficient or Above on the CSAP by Grade Level\*



\*Results are reported for students who have been in the District more than 12 months.

# C.A.R.E./P.R.E.P. SPECIAL PROGRAMS

## C.A.R.E./P.R.E.P. SPECIAL PROGRAMS

14076 E. Briarwood Ave.  
Centennial, Co 80112  
Principal: Deb Lewis  
Main Office: 720-886-7200  
[www.prep.ccsd.k12.co.us](http://www.prep.ccsd.k12.co.us)



	<b>BUDGETED STAFFING</b>			<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>
	<b><u>2008</u></b>	<b><u>2009</u></b>	<b><u>2010</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b><u>SALARIES</u></b>						
Teacher	22.62	26.35	27.35	\$1,582,804	\$1,624,598	\$1,712,982
Substitute Teacher				23,331	28,825	32,463
Total Instructional Staff	22.62	26.35	27.35	1,606,135	1,653,423	1,745,445
Mental Health	2.00	2.00	2.00	158,384	164,018	167,568
Nurse	1.00	1.00	1.00	34,187	35,600	38,000
Administrator	1.00	1.00	1.00	94,000	96,880	98,128
Secretarial	3.00	4.00	4.00	83,922	107,275	107,954
Staff Support	3.00	3.00	2.86	72,366	73,716	70,954
Custodian	0.33	0.33	0.33	10,673	11,007	11,117
Other				13,398	4,076	4,272
Total Salaries	32.95	37.68	38.54	2,073,065	2,145,995	2,243,438
<b><u>BENEFITS</u></b>						
PERA				229,876	264,665	298,084
Medicare				25,580	29,001	29,001
Employee Benefits				194,720	209,231	215,641
Total Benefits				450,176	502,897	542,726
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				59,533	65,089	65,289
Utilities				93,314	123,760	111,792
Supplies and Materials				80,892	68,526	59,335
Capital Outlay				6,954	10,000	11,700
Other Objects				214	900	700
Total Other				240,907	268,275	248,816
<b>GRAND TOTAL</b>				<b>\$2,764,148</b>	<b>\$2,917,167</b>	<b>\$3,034,980</b>
<b>Projected Student Enrollment - FTE</b>				<b>396.0</b>	<b>461.0</b>	<b>461.0</b>
<b>Cost per Student - FTE</b>				<b>\$6,980</b>	<b>\$6,328</b>	<b>\$6,583</b>

## C.A.R.E./P.R.E.P. Mission

The alternative educational program at the Special Programs Center prepares students in grades 7-12 to meet the academic performance standards established by the District. The P.R.E.P. and C.A.R.E. faculty is responsive to the unique needs of our students, employing a variety of traditional and non-traditional instructional strategies that focus on experiential, self-directed learning activities through which individual learners gain skills necessary for a successful post-secondary transition. We expect our students to be responsible, independent, respectful of themselves and others, and to demonstrate high standards of ethical behavior. We are committed to providing academically challenging, yet highly personalized learning experiences for our students.

**Vision Statement:** We believe that to achieve our mission for C.A.R.E./P.R.E.P. we must function as a professional learning community. We envision a school in which staff:

- ◊ Unite to achieve a common purpose and clear goals
- ◊ Work together collaboratively
- ◊ Seek and implement promising strategies for improving student achievement on a continuing basis
- ◊ Monitor students' progress
- ◊ Demonstrate a personal commitment to the academic success and general well-being of ALL students

---

## PERFORMANCE MEASURES FOR PREP PROGRAM:

**Excellence Goal:** Academic goals from our Professional Learning Teams (PLT) are as follows:

- ◊ To prepare all students to be college ready upon graduation from P.R.E.P.
- ◊ Counselors will meet with all seniors for a post graduate conference to determine planning needs. All seniors will fill out a common application. Counseling will build a post-graduate center of college information. All seniors will access the Naviance College Planning Tool. All juniors and seniors were invited to the College Educational Services and Development Association College Symposium in November 2008.
- ◊ English - raise test scores on pre and post ACT assessments by .4 points.
- ◊ Reading - integrate literacy across the curriculum. Reading probes will be implemented to measure improvements.
- ◊ Science - using reading strategies, students will improve their ability to make inferences, predictions, and construct meaning from health and science texts.
- ◊ Math - utilizing the Accuplacer, practice assessment questions in all math classes; high school students will take a pre-assessment to determine skill gaps. During 4<sup>th</sup> quarter, a post-assessment test will be taken. The goal is to improve student ACT composite scores from 16.4 to 17.4.
- ◊ Social Studies - students will understand how to formulate questions and hypotheses regarding what happened in the past and how to obtain and analyze historical data to answer questions and test hypotheses. The focus will be on improving written and spoken grammar, using conventional grammar usage, sentence structure, punctuation, capitalization, and spelling.

**Equity Goal:** Utilizing the PLT model, facilitate teacher understanding and skill development of writing culturally relevant lessons and implementing them during the 4<sup>th</sup> quarter within the Pacific Education Group (PEG) Framework.

**Intermediate Goal:** Utilizing targeted instructional strategies and differentiation skills, the faculty will identify 2-3 students who score below proficient on standardized tests to progress monitor student learning gaps to close the achievement gap. We use the reading probes from the Reading Grant to support improvements in reading skills for those students assessed through the Test of Silent Contextual Reading Fluency (TOSCRF).

P.R.E.P. student attendance will be improved by increasing the weekly attendance rate from 70% to 85% Students will understand the importance of being in class since implementing the alternating block schedule.

<b><u>School Year</u></b>	<b><u>2003-04</u></b>	<b><u>2004-05</u></b>	<b><u>2005-06</u></b>	<b><u>2006-07</u></b>	<b><u>2007-08</u></b>
Number of Graduates	166	160	194	181	206
Graduation Rate	68%	77%	79%	70%	77%

# CAREER AND TECHNICAL EDUCATION

## CAREER AND TECHNICAL EDUCATION

9150 E. Union Ave.  
Greenwood Village, CO 80111  
Manager: Ted Seiler  
Main Office: 720-554-4553  
[www.ccsd.k12.co.us/AcademicPrograms](http://www.ccsd.k12.co.us/AcademicPrograms)



	<b><u>BUDGETED STAFFING</u></b>			<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>
	<b><u>2008</u></b>	<b><u>2009</u></b>	<b><u>2010</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b><u>SALARIES</u></b>						
Teacher	44.86	44.86	44.86	\$2,943,551	\$2,892,187	\$3,022,745
Substitute Teacher				58,126	74,690	78,036
Total Instructional Staff	44.86	44.86	44.86	3,001,677	2,966,877	3,100,781
Secretarial	1.00	1.00	1.00	33,680	33,749	33,000
Staff Support	2.00	2.00	2.00	53,721	55,993	56,774
Other				46,126	24,664	9,000
Total Salaries	47.86	47.86	47.86	3,135,204	3,081,283	3,199,555
<b><u>BENEFITS</u></b>						
PERA				346,217	375,174	420,293
Medicare				36,769	38,942	42,267
Employee Benefits				277,295	269,189	282,977
Total Benefits				660,281	683,305	745,537
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				388,873	386,046	258,686
Utilities				20,800	27,930	26,751
Supplies and Materials				226,911	234,613	244,708
Capital Outlay				167,657	167,651	269,408
Other Objects				2,393	6,120	5,100
Total Other				806,634	822,360	804,653
<b>GRAND TOTAL</b>				<b>\$4,602,119</b>	<b>\$4,586,948</b>	<b>\$4,749,745</b>
<b>Projected Student Enrollment - FTE</b>				<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Cost per Student - FTE</b>				<b>N/A</b>	<b>N/A</b>	<b>N/A</b>

## Career and Technical Education Department Mission

The mission of Career and Technical Education (CTE) is to help empower students for effective participation in an international economy as world-class workers and citizens. CTE programs are designed to contribute to the broad educational achievement of students, this includes enhancing skills such as reading, writing, and mathematics, as well as to their ability to work independently and as part of a team, think creatively and solve problems, and utilize technology.

Career and Technical Education within the Cherry Creek School District produces momentum not only for future earning power but also for academic achievement. Our youth are engaged in a battle for the future. As educators, our focus is to prepare them for careers of tomorrow – also believing that attention to academic rigor today gives students the best chance to succeed.

---

## PERFORMANCE MEASURES

We provide rigorous curriculum within the following content areas: Alternative Cooperative Education, Automotive Technology, Aviation, Business Education, Commercial Photography, Criminal Justice, Pre-Engineering Physics, Executive Internship, Family & Consumer Sciences, Graphic Arts, Marketing Education, and Technology Education.

Our goal is to operate these programs as efficiently, effectively, and economically as possible. Other goals include:

- Address the ever-changing student needs and community demands by continuing to provide rigorous and challenging academic elective opportunities in Career and Technical Education courses/programs (At least 45-50% of all Cherry Creek School District graduates will have successfully completed a minimum of one CTE course for academic elective credit in their high school tenure)
- Implement student assessment/post high school planning programs in District high schools
- Enhance non-traditional academic and employment training opportunities for all students in Cherry Creek School District high schools; e.g. alternative scheduling, provide a variety of options for earning graduation credit
- Assist students in making educational and career decisions
- Develop decision-making, communication, problem-solving, leadership, and citizenship skills in high school students
- Support academic coursework by aligning Career and Technical Education standards with ACT College Readiness Standards

The Career and Technical Education Department is committed to upholding the following District goals:

- ❖ **Elevate student achievement, close the achievement gap, and prepare all students for college access and success**
- ❖ **Bolster school safety and security**
- ❖ **Develop citizenship, civility, and character**
- ❖ **Recruit, retain, and develop the finest licensed personnel and support staff**

<b>High School Students Completing One or More Career and Technical Education Course</b>			
<b>School Year</b>	<b>High School Enrollment</b>	<b>Students Attending CTE Courses</b>	<b>% of High School Students Attending CTE Courses</b>
2007-08	15,244	7,450	48.9%
2006-07	15,191	6,404	42.2%
2005-06	14,701	6,238	42.4%
2004-05	14,332	5,708	39.8%

# CHALLENGE SCHOOL

## CHALLENGE SCHOOL

9659 E. Mississippi Ave.  
 Denver, CO 80231  
 Principal: Edie Alvarez  
 Main Office: 720-747-2100  
[www.chal.ccsd.k12.co.us](http://www.chal.ccsd.k12.co.us)



	<b>BUDGETED STAFFING</b>			<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>
	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b><u>SALARIES</u></b>						
Teacher	29.12	30.05	30.17	\$1,823,318	\$1,871,699	\$1,953,436
Substitute Teacher				32,923	39,702	40,029
Para-Educator	0.64	0.74	0.56	28,252	28,937	25,061
Coach/Advisor				12,356	12,116	12,116
Total Instructional Staff	29.76	30.79	30.73	1,896,849	1,952,454	2,030,642
Mental Health	0.80	0.80	0.80	60,316	59,925	63,145
Nurse	1.00	1.00	1.00	32,592	33,900	33,152
Administrator	1.00	1.00	1.00	82,100	84,635	87,250
Secretarial	3.50	3.50	3.50	77,974	85,815	86,770
Staff Support	1.00	1.00	1.00	22,494	23,265	23,578
Custodian	1.00	1.00	1.00	28,504	29,396	29,690
Other				15,362	2,076	2,076
Total Salaries	38.06	39.09	39.03	2,216,191	2,271,466	2,356,303
<b><u>BENEFITS</u></b>						
PERA				253,917	279,698	309,659
Medicare				32,695	33,224	34,094
Employee Benefits				224,029	213,118	226,356
Total Benefits				510,641	526,040	570,109
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				74,540	70,827	74,596
Utilities				94,624	111,564	115,037
Supplies and Materials				66,309	79,156	62,659
Capital Outlay				12,980	6,066	5,503
Other Objects				695	575	600
Total Other				249,148	268,188	258,395
<b>GRAND TOTAL</b>				<b>\$2,975,980</b>	<b>\$3,065,694</b>	<b>\$3,184,807</b>
<b>Projected Student Enrollment - FTE</b>				<b>522.5</b>	<b>525.0</b>	<b>524.0</b>
<b>Cost per Student - FTE</b>				<b>\$5,696</b>	<b>\$5,839</b>	<b>\$6,078</b>
(These costs are included in the above lines.)						
<b>ACTIVITIES &amp; ATHLETICS</b>				<b>\$14,165</b>	<b>\$14,000</b>	<b>\$14,125</b>

## Challenge School Mission

Our Mission is to inspire, empower and challenge motivated students who are academically advanced or gifted.

**Inspire** students' love of learning - We spark the intellectual curiosity of our students and foster the understanding that learning is active and on-going. **Empower** students to excel - We teach students to recognize their abilities and build upon their strengths. **Challenge** students in all areas of development - Through a rigorous academic program, we encourage our students to become compassionate and critical thinkers able to communicate their ideas.

### Points of School Pride:

1. Our International Baccalaureate Primary Years Program focuses on inquiry-based learning, ending with an IB project focusing on community service and conservation.
2. Units are student-centered, involving the diverse interests of staff in professional learning communities to create in-depth learning experiences for students.
3. Integrated EnCore classes (Art, Music, PE, Technology, and Media) enhance our core curriculum classes of Math, Science, and Humanities (Language Arts/Social Studies).
4. Our foreign language program provides Spanish language education and acquisition for students in grades K-8.

---

## PERFORMANCE MEASURES

**Excellence Goal:** Increase the percentage of students who meet or exceed their target gains on CSAP literacy tests 5-10% per grade level over the next 3 years.

**Interim Progress:** On the spring 2008 CSAP tests, Challenge students reached target gains in reading – 2% increase for advanced students, 7% increase for proficient students; in writing – 7% increase for advanced students and 3% increase for partially proficient students.

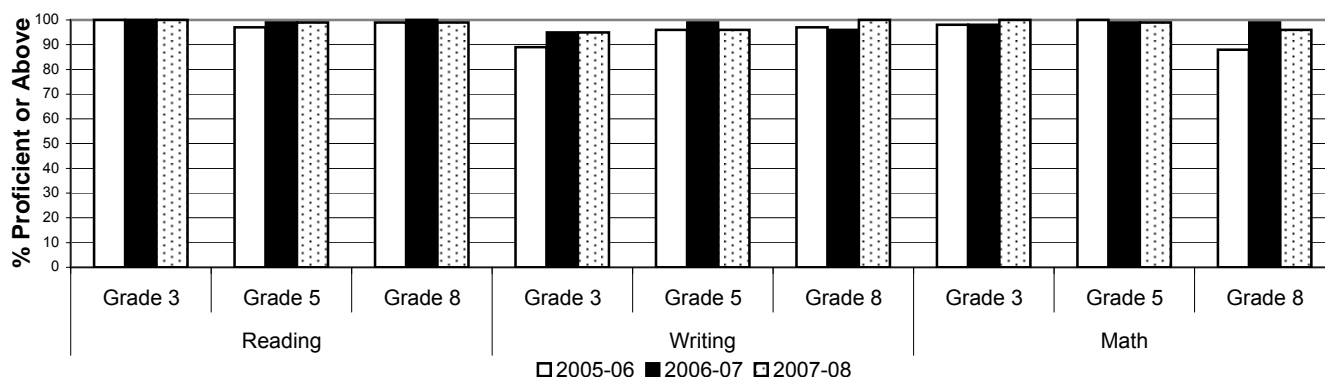
**Equity Goal:** Decrease the achievement gap in both gender and race by 5% on CSAP writing and math over the next two years.

**Interim Progress:** On the spring 2008 CSAP tests, the racial gap in math decreased by 3% and the writing gap decreased by 1%. For gender there is no gap in math; the gender writing gap decreased by 5%.

**Academic Goal:** One academic goal is to increase the percentage of students who meet their target gains in literacy as measured by CSAP and teacher progress monitoring. The other goal is to provide academic support and accommodations for students via the RTI process.

### CSAP Student Performance:

Percent of Students Scoring Proficient or Above on the CSAP  
for Grades 3, 5 and 8



Results are reported for students who have been in the District more than 12 months.

# CHERRY CREEK ACADEMY

## CHERRY CREEK ACADEMY

6260 S. Dayton  
Greenwood Village, CO 80111  
Principal: Patricia Leger  
Main Office: 303-779-8988  
[www.cherrycreekacademy.org](http://www.cherrycreekacademy.org)



	<b>BUDGETED STAFFING</b>			<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>
	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b><u>SALARIES</u></b>						
Teacher	26.50	26.50	26.50	\$1,060,417	\$1,198,576	\$1,175,434
Substitute Teacher				24,776	35,000	42,000
Para-Educator	1.50	2.00	2.00	36,054	55,852	64,740
Total Instructional Staff	28.00	28.50	28.50	1,121,247	1,289,428	1,282,174
Mental Health						
Nurse	1.00	1.00	1.00	37,650	40,068	39,713
Administrator	2.00	2.00	2.00	137,064	137,800	140,148
Secretarial	1.00	2.00	2.00	41,732	51,620	57,099
Staff Support	1.00	1.00	1.00	67,983	41,860	46,027
Custodian	1.00	1.00	1.00	41,205	43,778	43,390
Total Salaries	34.00	35.50	35.50	1,446,881	1,604,554	1,608,551
<b><u>BENEFITS</u></b>						
PERA				221,431	200,569	215,426
Medicare				21,245	23,266	23,324
Employee Benefits				91,001	113,173	128,200
Total Benefits				333,677	337,008	366,950
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				439,462	369,700	420,677
Building Rental and Maintenance				292,246	330,313	297,363
Liability Insurance				28,655	26,000	30,000
Utilities				74,209	78,500	99,650
Supplies and Materials				132,841	220,638	217,391
Capital Outlay				153,612	43,200	51,000
Other Objects				-	2,000	43,312
Total Other				1,121,025	1,070,351	1,159,393
<b>GRAND TOTAL</b>				<b>\$2,901,583</b>	<b>\$3,011,913</b>	<b>\$3,134,894</b>
<b><u>Projected Student Enrollment - FTE</u></b>						
				<b>430.0</b>	<b>436.5</b>	<b>436.5</b>
<b>Cost per Student - FTE</b>				<b>\$6,748</b>	<b>\$6,900</b>	<b>\$7,182</b>

## Cherry Creek Academy Mission

Cherry Creek Academy, a tuition-free, K-8, public charter school in the Cherry Creek School District, was founded in 1995 by concerned parents in pursuit of a different model of education than available in their neighborhood schools. Parents, professionals, and educators with diverse backgrounds and skills have developed a well-respected school noted for the high academic achievement of its students.

### Points of School Pride:

1. We use Core Knowledge curriculum to teach students knowledge of facts and relationships in subjects of history, science, art, language arts, music, and computers.
2. Parental involvement is an integral part of the success of Cherry Creek Academy and its students. Parents collectively log 15,000 hours of volunteer time annually.
3. Our students are involved in extracurricular activities, including spelling and geography bees, team sports, math competitions, student council, choir, and others.
4. We emphasize the use of textbooks, letter grades, and school uniforms to help establish a positive academic mindset among our students.

---

## PERFORMANCE MEASURES

**Excellence Goal:** On the spring 2009 CSAP tests, 85% of students will score proficient or advanced.

**Interim Progress:** Grades 3 through 7 all reached the spring 2008 goal of 82% proficient or advanced on the geometry content standard for math. The 8<sup>th</sup> grade class did not meet the standard.

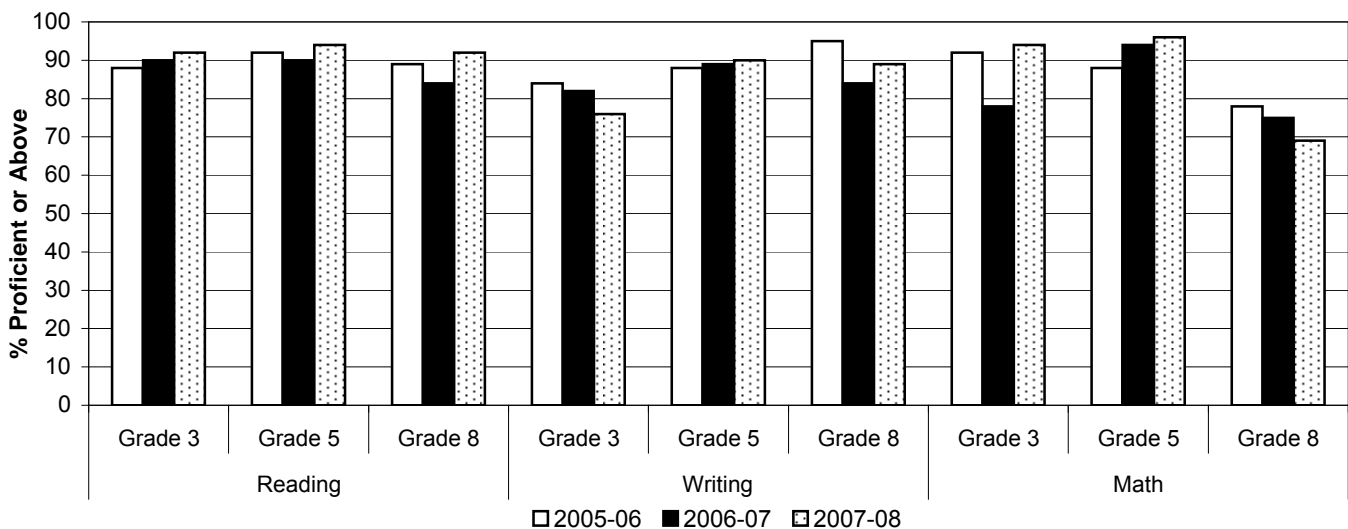
**Equity Goal:** The percentage of 3<sup>rd</sup> through 8<sup>th</sup> grade students scoring proficient or advanced in reading will increase to a minimum of 93% on the spring 2009 CSAP tests.

**Interim Progress:** Ninety-one percent of grades 3, 4, 5, 6, and 8 scored proficient or advanced on the spring 2008 reading CSAP. Only the 7<sup>th</sup> grade did not meet this goal.

**Academic Goal:** All students will achieve one year's growth in all subject areas for the Iowa Test of Basic Skills.

### CSAP Student Performance:

**Percent of Students Scoring Proficient or Above on the CSAP  
for Grades 3, 5 and 8**



Results are reported for students who have been in the District more than 12 months.

# EXPULSION PROGRAM

## EXPULSION PROGRAM

1820 S. Joliet Street  
Aurora, CO 80012  
Manager: Allison Witkin  
Main Office: 720-747-2917  
[www.ccsd.k12.co.us/SpecialEducation/OffCampus](http://www.ccsd.k12.co.us/SpecialEducation/OffCampus)



	<b>BUDGETED STAFFING</b>			<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>
	<b><u>2008</u></b>	<b><u>2009</u></b>	<b><u>2010</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b><u>SALARIES</u></b>						
Teacher	2.00	2.00	2.00	\$142,005	\$144,138	\$119,714
Substitute Teacher				90	1,125	2,350
Para-Educator	0.35	0.35	0.35	11,859	12,171	12,293
Total Instructional Staff	2.35	2.35	2.35	153,954	157,434	134,357
Mental Health	1.00	1.00	1.00	58,849	63,301	67,048
Other				322	-	-
Total Salaries	3.35	3.35	3.35	213,125	220,735	201,405
<b><u>BENEFITS</u></b>						
PERA				24,729	27,592	26,833
Medicare				3,149	3,259	2,962
Employee Benefits				13,809	18,048	20,527
Total Benefits				41,687	48,899	50,322
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				40	120	120
Supplies and Materials				1,728	3,033	2,891
Total Other				1,768	3,153	3,011
<b>GRAND TOTAL</b>				<b>\$256,580</b>	<b>\$272,787</b>	<b>\$254,738</b>

## Expulsion Program Mission

The Cherry Creek School District's Expulsion Program provides educational services for students who have been expelled from school. The main goal of the program is to enhance student success upon return to school.

The program provides expelled students with academic instruction in mathematics and language arts, with the goal that the student maintains and increases skills in these areas. Small-group processing sessions help students effectively deal with situations that, in the past, may have been a problem for them. The Expulsion Program staff works closely with the students' families through extensive intake interviews, frequent communication, and parent conferences. In addition, the program liaison works with the student's home school in order to obtain academic and behavioral information as well as helping to facilitate the student's transition back to school. The program collaborates with community agencies, including Social Services, the Probation Department, community mental health centers, and individual therapists with whom students are involved. The results have indicated a positive outcome for increased emotional strength, higher grades, and fewer behavior problems and suspensions upon return to school.

Other program highlights:

- Students receive pre-testing and post-testing in language arts and mathematics to provide appropriate academic instruction.
- Students attend the Expulsion School four days per week, 2 to 4 hours per day, depending on their individual needs and length of expulsion.
- Regular parent coaching sessions teach parents skills as well as giving them the opportunity to discuss school and home issues with a school psychologist.
- The Early Re-Admit option, formerly known as the Clemency Program, which has been offered to some expelled students, gives students the chance to re-enter school earlier than their original expulsion date. This early re-admittance is based on a demonstration of progress in several areas: the students taking responsibility for their actions; seeking outside assistance to address their problem behaviors; and parental commitment and support.
- Follow-up meetings for students who have returned to school are conducted. These meetings involve the student, the Expulsion Program staff, and the student's dean or counselor.

---

## PERFORMANCE MEASURES

The following table lists, by year, the number of expelled students in the District, how many of these students entered the Expulsion Program and the number of expelled students returning to school.

Expulsion Program					
School Year	Students Expelled	Students in Expulsion Program	Percent	Students Returning to School	Percent of Students in Program Returning to School
2007-08	118	95	80.1%	56	58.9%
2006-07	155	105	67.7%	86	81.9%
2005-06	170	99	58.2%	97	98.0%
2004-05	115	91	79.1%	78	85.7%
2003-04	123	76	61.8%	66	86.8%

# FOOTE YOUTH SERVICES CENTER

## FOOTE YOUTH SERVICES CENTER

13500 E. Freemont Place  
Centennial, CO 80112  
Manager: Diane Bernero  
Main Office: 303-768-7596  
[www.ccsd.k12.co.us/SpecialEducation/OffCampus](http://www.ccsd.k12.co.us/SpecialEducation/OffCampus)



	<b>BUDGETED STAFFING</b>			<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>
	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b><u>SALARIES</u></b>						
Teacher	7.77	7.77	7.77	\$530,522	\$502,192	\$490,815
Substitute Teacher				26	9,663	9,968
Total Instructional Staff	7.77	7.77	7.77	530,548	511,855	500,783
Secretarial	1.00	1.00	1.00	31,141	32,116	35,680
Staff Support	4.00	4.00	4.00	178,519	184,024	188,598
Other				7,879	4,312	4,312
Total Salaries	12.77	12.77	12.77	748,087	732,307	729,373
<b><u>BENEFITS</u></b>						
PERA				80,922	88,147	94,363
Medicare				7,619	8,997	10,317
Employee Benefits				64,109	64,757	64,742
Total Benefits				152,650	161,901	169,422
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				8,773	14,294	20,294
Utilities				1,190	3,100	3,100
Supplies and Materials				32,003	35,779	38,718
Capital Outlay				19,719	13,805	13,805
Other Objects				-	150	150
Total Other				61,685	67,128	76,067
<b>GRAND TOTAL</b>				<b>\$962,422</b>	<b>\$961,336</b>	<b>\$974,862</b>

## Foote Youth Services Center Mission

Cherry Creek School District operates a year-round educational program at the Marvin W. Foote Youth Services Center. The *Cherry Creek Educational Program* is designed to provide an individualized, relevant, positive, and stimulating educational experience for pre-adjudicated youth who are awaiting disposition on their charges.

The *Cherry Creek Educational Program* is in operation 240 days per year. Cherry Creek School District staff provides this educational program for youth in the 11<sup>th</sup>, 17<sup>th</sup>, and 18<sup>th</sup> Judicial Districts. Colorado Children's Code, 19-2-402, requires school districts in which a detention center is located to provide this educational program. Funding responsibilities are calculated by the Colorado Department of Education and written reports are sent to each school district.

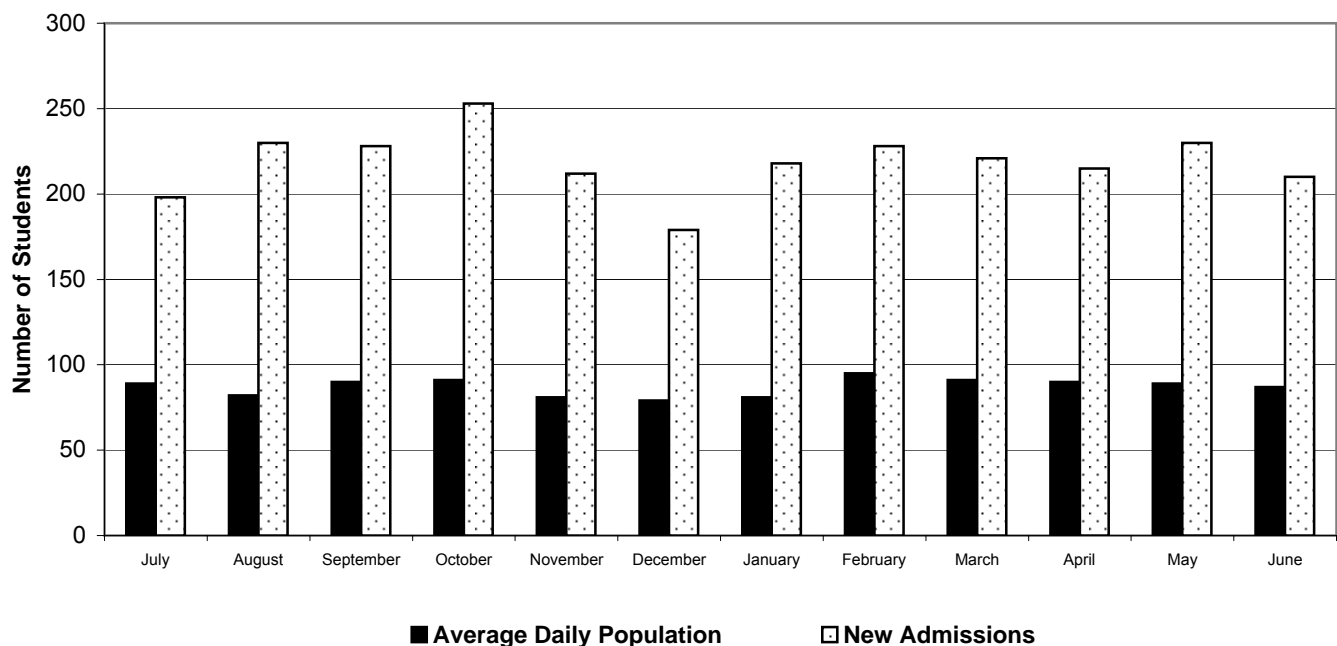
### Other specifics about Marvin W. Foote Youth Services Center:

- ◆ Marvin W. Foote Youth Services Center is a maximum-security facility for youth, ages 10 to 17
- ◆ Attendance in the educational program is required
- ◆ Daily school population ranges between seventy-five and ninety students
- ◆ The academic abilities of the students vary tremendously
- ◆ Teachers differentiate the instruction of curriculum to accommodate student ability levels
- ◆ Each student is assessed within seven school days of his or her arrival and results are made available to all teachers
- ◆ On average, thirty-five percent of the student population are formally identified as needing special education services
- ◆ The average length of stay at Marvin W. Foote Youth Services Center is 21 days

---

## PERFORMANCE MEASURES

**Marvin W. Foote Youth Services Center Student Population  
SY2007-08**



The above graph illustrates the high number of students coming in and out of the program at the Foote Youth Services Center in comparison to the average daily population. This comparison demonstrates the continuously shifting and changing population that the staff works to educate.



# CherryCreekSchools

Dedicated to Excellence

**CHERRY CREEK SCHOOL DISTRICT  
INDIVIDUAL SCHOOL AND DEPARTMENT BUDGETS**

**STUDENT ACHIEVEMENT SERVICES  
TABLE OF CONTENTS**

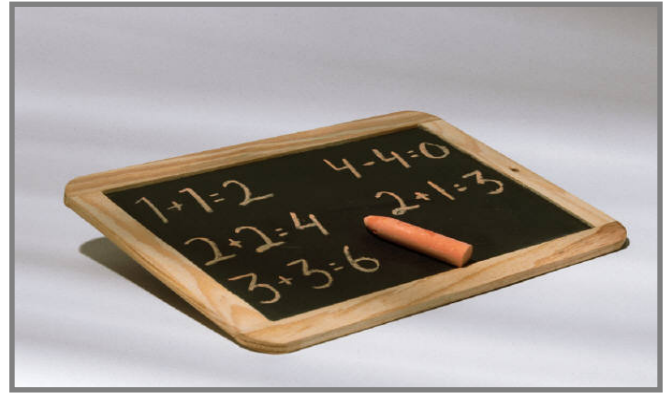
**SCHOOL / DEPARTMENT**

Administration/Student Achievement .....	132
Audiology Services .....	134
Child Find.....	136
Early Childhood .....	138
Emotional Disabilities .....	140
English Language Acquisition .....	142
Gifted and Talented .....	144
Learning Disabilities .....	146
Low Incidence Programs .....	148
Multiple Disabilities .....	150
Speech/Language .....	152

# ADMINISTRATION/STUDENT ACHIEVEMENT

## ADMINISTRATION/STUDENT ACHIEVEMENT

4700 S. Yosemite St.  
Greenwood Village, CO 80111  
Manager: John Stanek  
Main Office: 720-554-4235  
[www.ccsd.k12.co.us/SpecialEducation](http://www.ccsd.k12.co.us/SpecialEducation)



	<b>BUDGETED STAFFING</b>			<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>
	<b><u>2008</u></b>	<b><u>2009</u></b>	<b><u>2010</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b><u>SALARIES</u></b>						
Teacher	3.24	1.50	2.58	\$248,671	\$131,575	\$192,246
Substitute Teacher				8,324	18,616	17,957
Total Instructional Staff	3.24	1.50	2.58	256,995	150,191	210,203
Mental Health	1.96	1.24	1.36	177,202	115,121	126,345
Nurse	2.10	3.68	0.74	78,621	157,898	30,670
Administrator	4.00	3.00	4.00	402,929	308,669	402,812
Secretarial	7.25	6.25	7.00	225,336	172,721	206,696
Staff Support	4.37	5.00	5.00	166,180	164,950	196,214
Other				467,154	483,482	482,757
Total Salaries	22.92	20.67	20.68	1,774,417	1,553,032	1,655,697
<b><u>BENEFITS</u></b>						
PERA				201,724	193,361	218,819
Medicare				22,174	21,814	22,715
Employee Benefits				116,138	106,244	125,211
Total Benefits				340,036	321,419	366,745
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				248,527	255,379	225,135
Utilities				8,406	12,070	12,970
Supplies and Materials				184,483	136,010	117,091
Capital Outlay				33,858	5,242	5,242
Other				2,342	550	500
Total Other				477,616	409,251	360,938
<b>GRAND TOTAL</b>				<b>\$2,592,069</b>	<b>\$2,283,702</b>	<b>\$2,383,380</b>

## Student Achievement Services Department Mission

The Student Achievement Services Department supports the Cherry Creek School District goals to:

- ☑ **Strengthen the organization**
- ☑ **Elevate student achievement, close the achievement gap, and prepare all students for college access and success**
- ☑ **Bolster school safety and security**
- ☑ **Develop citizenship, civility, and character**
- ☑ **Fuel our vision of excellence**
- ☑ **Recruit, retain, and develop the finest licensed personnel and support staff**

The mission of the Cherry Creek School District Student Achievement Services Department is to prepare our students with special needs for positive post-secondary outcomes by ensuring access, alignment, achievement, advocacy, and accountability.

The Student Achievement Services Department provides a continuum of services designed to support Excellence and Equity for all students in the Cherry Creek School District. We are committed to collaborating with parents, general educators, specialists, and community members to provide every student with a quality education.

Our objective is to systematically provide school and Districtwide, multi-tiered prevention, intervention, support, and enrichment services designed to facilitate growth through a focus on data-driven objectives. Student Achievement Services supervises and administers a variety of programs and services in order to promote student success and achievement in support of the District mission; *to inspire every student to think, to learn, to achieve, to care.*

These programs and services include, but are not limited to:

### Special Education Services

Audiology  
Autism  
Behavioral Disabilities  
Emotional Disabilities  
Learning Disabilities  
Multiple Handicapped  
Special Program Centers  
Speech/Language  
Response to Intervention  
Vision/Hearing Impairment

### Student Support Services

Child Find  
Early Childhood Education  
Head Start  
Health Services  
Mental Health Services  
Preschool  
Colorado Preschool  
Program

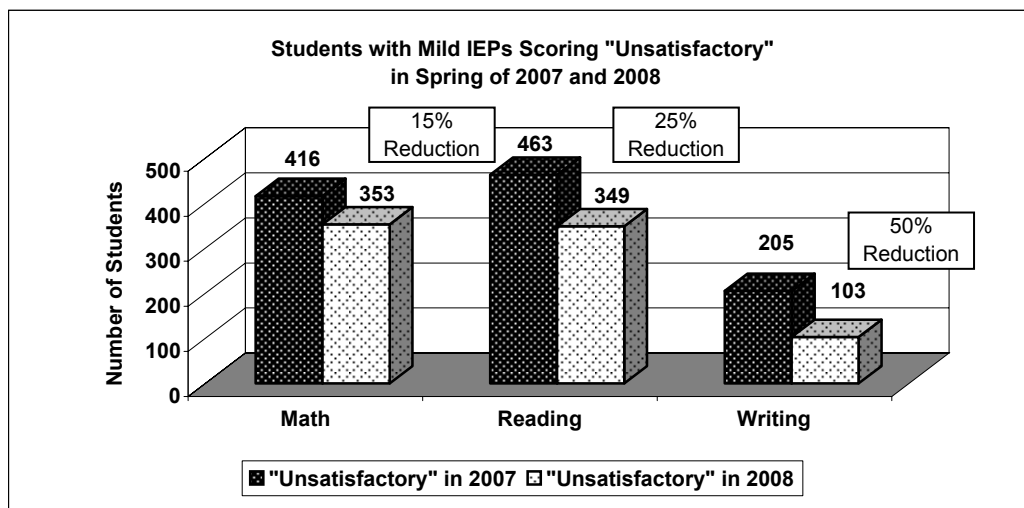
### Other Services

District Truancy Office  
Student Attendance Review Board  
English Language Acquisition  
Homebound Services  
Intervention Office  
Prevention Office  
Gifted & Talented, Advanced Learners  
Safe Schools Design Team  
Substance Abuse Prevention,  
Intervention Programs

---

## 2009-10 GOALS AND OBJECTIVES

We are committed to this mission and to our goal of reducing the number of special needs students who are scoring within the unsatisfactory range on state assessments by 15% over the next three years. This goal was achieved for 2008. Results are reflected in the chart below:



# AUDIOLOGY SERVICES

## AUDIOLOGY SERVICES

4700 S. Yosemite St.  
Greenwood Village, CO 80111  
Manager: John Stanek  
Main Office: 720-554-4276  
[www.ccsd.k12.co.us/SpecialEducation/Audiology](http://www.ccsd.k12.co.us/SpecialEducation/Audiology)



	<b>BUDGETED STAFFING</b>			<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>
	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b><u>SALARIES</u></b>						
Teacher	3.25	3.25	2.75	\$219,995	\$256,140	\$221,447
Substitute Teacher				414	3,141	3,276
Para-Educator	0.20	0.30	0.30	12,540	21,206	21,418
Total Instructional Staff	3.45	3.55	3.05	232,949	280,487	246,141
Staff Support	1.00	1.00	1.00	25,568	26,368	31,761
Other				4,794	-	-
Total Salaries	4.45	4.55	4.05	263,311	306,855	277,902
<b><u>BENEFITS</u></b>						
PERA				29,696	37,145	35,838
Medicare				3,675	4,349	3,915
Employee Benefits				24,030	23,779	22,942
Total Benefits				57,401	65,273	62,695
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				5,516	4,750	4,250
Supplies and Materials				5,852	4,920	4,820
Capital Outlay				6,262	6,200	6,200
Total Other				17,630	15,870	15,270
<b>GRAND TOTAL</b>				<b>\$338,342</b>	<b>\$387,998</b>	<b>\$355,867</b>

## Audiology Services Mission

The Audiology Services Department supports the Cherry Creek School District goals to:

- ☑ **Elevate student achievement, close the achievement gap, and prepare all students for college access and success**
- ☑ **Fuel our vision of excellence**

The Cherry Creek School District will identify students with hearing loss or auditory processing disorder, and then provide the opportunity for these students to pursue and develop their full educational and emotional potential. Each child with an educationally significant hearing loss or auditory processing disorder is unique and receives an individual education plan (IEP) annually to determine needs and subsequent programming.

---

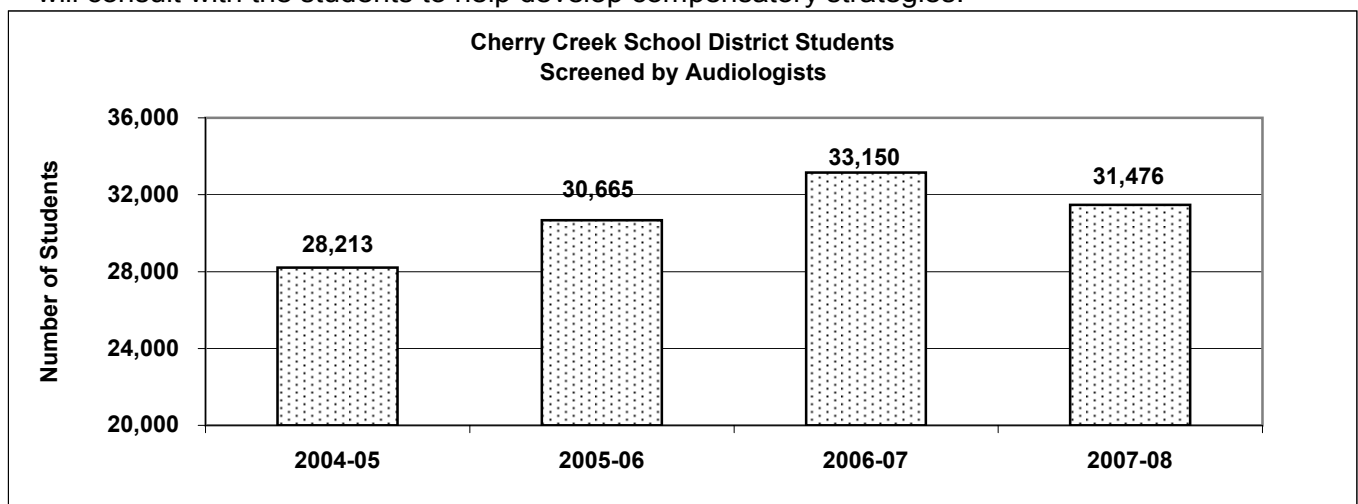
## PERFORMANCE MEASURES

- ◆ Manage the hearing screening programs for over 31,000 children in early childhood and K-12 including follow-up screening and evaluation
- ◆ Evaluate hearing aids and assistive listening devices and providing follow-up services
- ◆ Provide consulting and guidance to teachers and families regarding the impact of hearing loss on children's development
- ◆ Provide rehabilitation services
- ◆ Evaluate for central auditory processing disorders
- ◆ Educate and provide in-services about hearing loss and prevention of hearing loss

## 2009-10 GOALS AND OBJECTIVES

During the 2009-10 school year, the audiology department will join the rest of the District in helping each student to learn and to achieve to his/her full potential, by either conserving good hearing or maximizing residual audition.

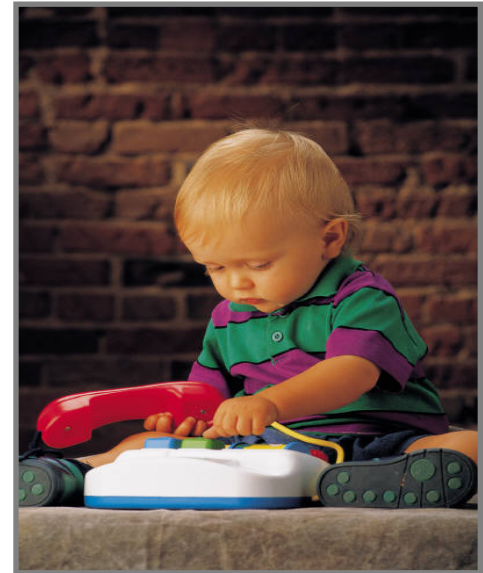
- ◆ For students whose hearing is in the normal range, we will provide the tools to protect and preserve their hearing as an important communication link, allowing them to have a positive impact in their classrooms and in their communities.
- ◆ For students who have an identified hearing loss, we will provide technological, academic, and social supports to assist them with communication challenges in the classroom and social environments.
- ◆ For students who have identified problems processing auditory information, we will consult with the learning specialists in the District to develop a learning plan appropriate to each student's skills and will consult with the students to help develop compensatory strategies.



# CHILD FIND

## CHILD FIND

4700 S. Yosemite St.  
Greenwood Village, CO 80111  
Manager: John Stanek  
Main Office: 720-554-4001  
[www.ccsd.k12.co.us/SpecialEducation/EarlyChildhood](http://www.ccsd.k12.co.us/SpecialEducation/EarlyChildhood)



	<b><u>BUDGETED STAFFING</u></b>			<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>
	<b><u>2008</u></b>	<b><u>2009</u></b>	<b><u>2010</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b><u>SALARIES</u></b>						
Teacher	3.30	4.85	5.59	\$186,599	\$345,708	\$396,574
Substitute Teacher				74	5,486	5,579
Total Instructional Staff	3.30	4.85	5.59	186,673	351,194	402,153
Mental Health	5.00	4.56	4.54	290,359	308,216	318,791
Nurse	0.15	0.07	0.33	3,663	3,027	12,548
Secretarial		2.00	0.75	-	54,840	28,500
Other				12,193	-	-
Total Salaries	8.45	11.48	11.21	492,888	717,277	761,992
<b><u>BENEFITS</u></b>						
PERA				54,075	84,153	98,461
Medicare				6,965	9,849	10,690
Employee Benefits				59,658	72,914	69,069
Total Benefits				120,698	166,916	178,220
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				19,144	56,580	35,197
Utilities				25,704	49,192	42,637
Supplies and Materials				1,665	11,777	11,167
Total Other				46,513	117,549	89,001
<b>GRAND TOTAL</b>				<b>\$660,099</b>	<b>\$1,001,742</b>	<b>\$1,029,213</b>

## Child Find Program Mission

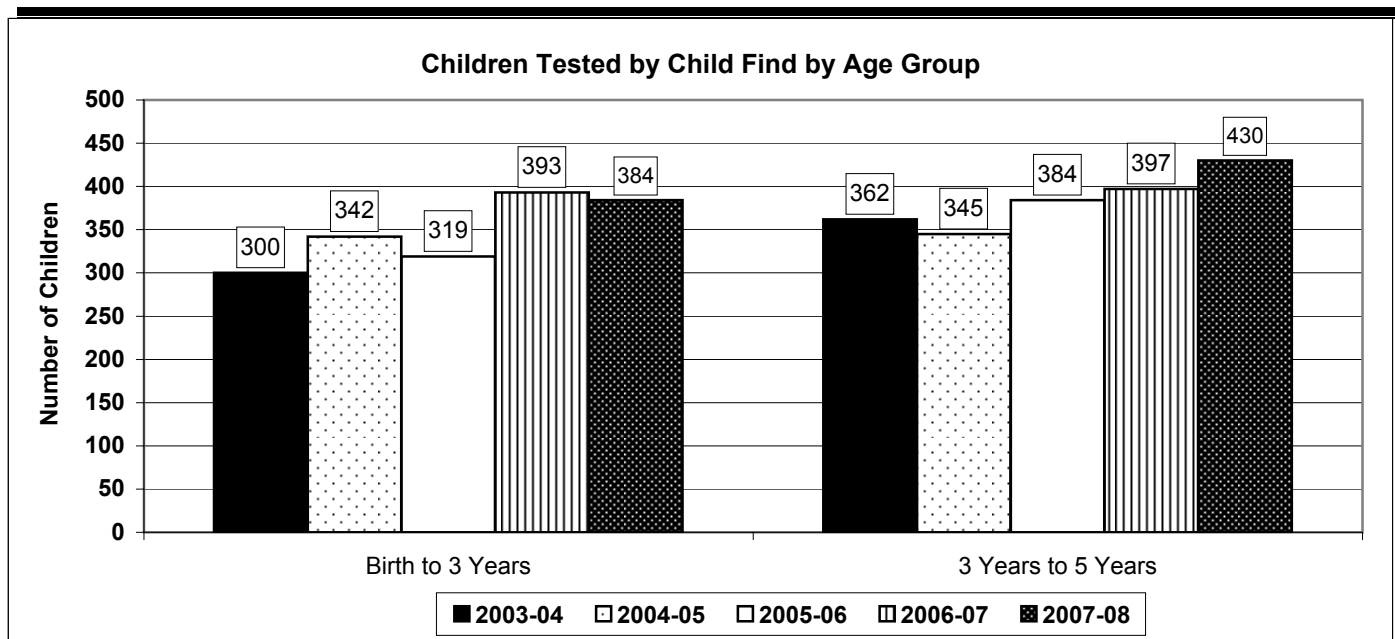
The Child Find Program supports the District's goals to:

- ☑ **Elevate student achievement, close the achievement gap, and prepare all students for college access and success**
- ☑ **Fuel our vision of excellence**

The Child Find Program, which has been part of the District since 1975, provides early intervention services for children from birth to five years, but not yet kindergarten age. Screening and evaluation services are offered to children in this age group for the purpose of identifying developmental delays or special needs that might affect a child's ability to progress in a regular classroom. Research indicates that the earlier the needs are identified and services are provided, the more likely it is that the child will be able to succeed in a regular classroom. All school districts receiving federal funding are required to provide these screening and evaluation services; the programs are monitored by the Colorado Department of Education.

Parents are referred to Child Find by doctors, daycare providers, schools, and other parents. Children under the age of three are given an initial multi-disciplinary screening or evaluation. If evidence of a significant developmental delay is identified, an Individualized Family Service Plan is developed in conjunction with Early Childhood Connections of Arapahoe-Douglas Counties and Developmental Pathways. Children may then access services in the community. Once those children turn three, they are re-evaluated to determine eligibility for early childhood special education services. If they qualify, they may be enrolled in the District's Early Childhood Program and may receive services through the District.

Similarly, children between the ages of three and kindergarten are also screened and evaluated by Child Find. If evidence of a significant developmental delay or special need is identified, those children also may qualify for special education services in the District and may receive those services from one of our Early Childhood Programs.



## 2009-10 GOALS AND OBJECTIVES

- ◆ In association with the Colorado Department of Education, the Child Find Program will aim to better serve the community by increasing the percent of children from birth to three years who are screened from 2% to 2.5%.
- ◆ The amount of time between when a parent first calls the Child Find office and the first screening will be shortened.

# EARLY CHILDHOOD

## EARLY CHILDHOOD

4700 S. Yosemite St.  
Greenwood Village, CO 80111  
Manager: John Stanek  
Main Office: 720-554-4225  
[www.ccsd.k12.co.us/SpecialEducation/EarlyChildhood](http://www.ccsd.k12.co.us/SpecialEducation/EarlyChildhood)



	<b><u>BUDGETED STAFFING</u></b>			<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>
	<b><u>2008</u></b>	<b><u>2009</u></b>	<b><u>2010</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b><u>SALARIES</u></b>						
Teacher	42.25	41.90	39.57	\$2,262,894	\$2,533,958	\$2,791,870
Substitute Teacher				32,409	51,933	60,363
Para-Educator			0.52	-	-	24,993
Total Instructional Staff	42.25	41.90	40.09	2,295,303	2,585,891	2,877,226
Mental Health	6.43	5.96	9.47	378,576	353,358	597,293
Nurse			0.23	-	-	9,246
Secretarial	1.75	1.75	1.75	46,610	42,057	42,556
Staff Support			0.40	-	-	15,752
Other				1,028,198	1,025,350	927,731
Total Salaries	50.43	49.61	51.94	3,748,687	4,006,656	4,469,804
<b><u>BENEFITS</u></b>						
PERA				424,835	492,004	584,006
Medicare				53,403	57,412	62,782
Employee Benefits				296,639	318,032	388,675
Total Benefits				774,877	867,448	1,035,463
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				49,301	64,650	1,750
Utilities				445	500	250
Supplies and Materials				66,259	86,838	26,526
Capital Outlay				9,074	6,000	5,000
Other				56,258	95,155	96,700
Total Other				181,337	253,143	130,226
<b>GRAND TOTAL</b>				<b>\$4,704,901</b>	<b>\$5,127,247</b>	<b>\$5,635,493</b>

## Early Childhood Program Mission

The Cherry Creek Early Childhood Program supports the District's goals to:

- ☑ **Elevate student achievement, close the achievement gap, and prepare all students for college access and success**
- ☑ **Fuel our vision of excellence**

The Cherry Creek Early Childhood Program is an inclusive program for children, ages three to five. Through diversity of age, ability, and culture we believe children learn about the varied people in our society. We value and welcome this diversity in our classrooms.

Our program focuses on the development of the whole child through active exploration and child-initiated choices. Children learn best in a social environment in cooperation with children and adults. For this reason our first focus is on the development of competent social skills and rich language. In this social environment we incorporate cognitive experiences that are appropriate to the ages and development of young children.

Cherry Creek provides special education services to qualifying preschool age children through the Early Childhood Program. This includes children three to five, but *not yet kindergarten age*. Parents of young children with concerns about their child's development in any area (cognitive: play/thinking, social: interactions/behavior, speech/language, fine motor, gross motor), should contact the Cherry Creek Child Find Center for an evaluation.

Services outlined on a child's Individual Education Plan (IEP) are based on the individual needs of the student and do not necessarily include a classroom placement. Services are incorporated into the classroom and support may be delivered by some or all of the following: general early childhood educator, teaching assistant, early childhood special educator, speech pathologist, occupational therapist, mental health, and/or physical therapist. Classrooms range from an inclusive preschool class (for students age three by October 1), intensive support paired with an inclusive room, and "Young threes" classrooms (for students who turn three after October 1).

In addition to the special education services, the Cherry Creek Early Childhood Program includes a number of other early education efforts. Funds from Head Start, Colorado Preschool Program, and tuition-paying families are all blended with special education funds to support classrooms.

---

## PERFORMANCE MEASURES

### 2008-09 ACCOMPLISHMENTS

- ◇ The Cottage preschool opened its doors to 178 enthusiastic preschool students. The site services special education, Colorado Preschool Program, and Head Start students along with tuition-paying students.

Each preschool classroom has children whose parents pay tuition along with those who qualify for special education, children placed under the Colorado Preschool Program, and Head Start eligible preschoolers. The table below shows how the program has grown since 2004.

	2004-05	2005-06	2006-07	2007-08	2008-09
Tuition	435	442	596	715	724
Special Education	227	270	290	459	509
Colorado Preschool Program	167	201	228	244	300
Head Start	42	42	42	42	42
<b>Total</b>	<b>871</b>	<b>955</b>	<b>1,156</b>	<b>1,460</b>	<b>1,575</b>

### 2009-10 GOALS AND OBJECTIVES

- ◇ We plan to serve additional children who demonstrate at-risk factors.
- ◇ The department will collaborate with community early childhood education providers to jointly service students who qualify for Colorado Preschool Program funding.

# EMOTIONAL DISABILITIES

## EMOTIONAL DISABILITIES

4700 S. Yosemite St.  
Greenwood Village, CO 80111  
Manager: John Stanek  
Main Office: 720-554-4363  
[www.ccsd.k12.co.us/SpecialEducation/EmotionalDisabilities](http://www.ccsd.k12.co.us/SpecialEducation/EmotionalDisabilities)



	<b><u>BUDGETED STAFFING</u></b>			<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>
	<b><u>2008</u></b>	<b><u>2009</u></b>	<b><u>2010</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b><u>SALARIES</u></b>						
Teacher	42.43	46.47	42.93	\$2,950,740	\$3,045,217	\$2,790,119
Substitute Teacher				74,623	61,646	66,643
Para-Educator	12.01	12.45	11.68	546,366	637,098	670,259
Total Instructional Staff	54.44	58.92	54.61	3,571,729	3,743,961	3,527,021
Mental Health	8.18	7.27	5.71	661,334	523,854	416,981
Nurse			0.45	-	-	29,064
Administrator		1.00	1.00	-	119,000	112,087
Secretarial		1.00	1.50	-	24,000	41,021
Staff Support	1.00	2.00	2.00	36,878	58,501	60,430
Other				37,822	6,719	6,719
Total Salaries	63.62	70.19	65.27	4,307,763	4,476,035	4,193,323
<b><u>BENEFITS</u></b>						
PERA				488,272	544,046	544,596
Medicare				59,263	59,919	54,115
Employee Benefits				330,579	338,756	328,409
Total Benefits				878,114	942,721	927,120
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				77,708	99,987	67,002
Tuition				1,569,673	1,071,795	1,499,370
Utilities				112,294	114,591	123,782
Supplies and Materials				20,239	13,202	11,833
Capital Outlay				6,753	-	-
Other				100	-	-
Total Other				1,786,767	1,299,575	1,701,987
<b>GRAND TOTAL</b>				<b>\$6,972,644</b>	<b>\$6,718,331</b>	<b>\$6,822,430</b>

## Emotional Disabilities Program Mission

The Emotional Disabilities Program supports the District's goals to:

- ☑ **Elevate student achievement, close the achievement gap, and prepare all students for college access and success**
- ☑ **Develop citizenship, civility, and character**

Programming options for students with a significant emotional disability are spread across a continuum of services. At the elementary level, students with relatively mild to moderate needs in this disability area receive services from the special education team at their neighborhood school. The school's mental health team member(s) may provide consultation and/or direct services in conjunction with special education teachers as indicated on the student's IEP. Elementary students with more intensive needs may be referred to one of Cherry Creek School District's center-based school Severe Emotional Disabilities programs.

Elementary referrals to center-based school programs are facilitated by the Special Education Elementary (SED) Coordinator. Students who attend our center-based school programs receive District transportation to that center-school. Length of placement is determined by each student's individual needs. The student's neighborhood school remains in close contact with the center-based school throughout the placement in that program.

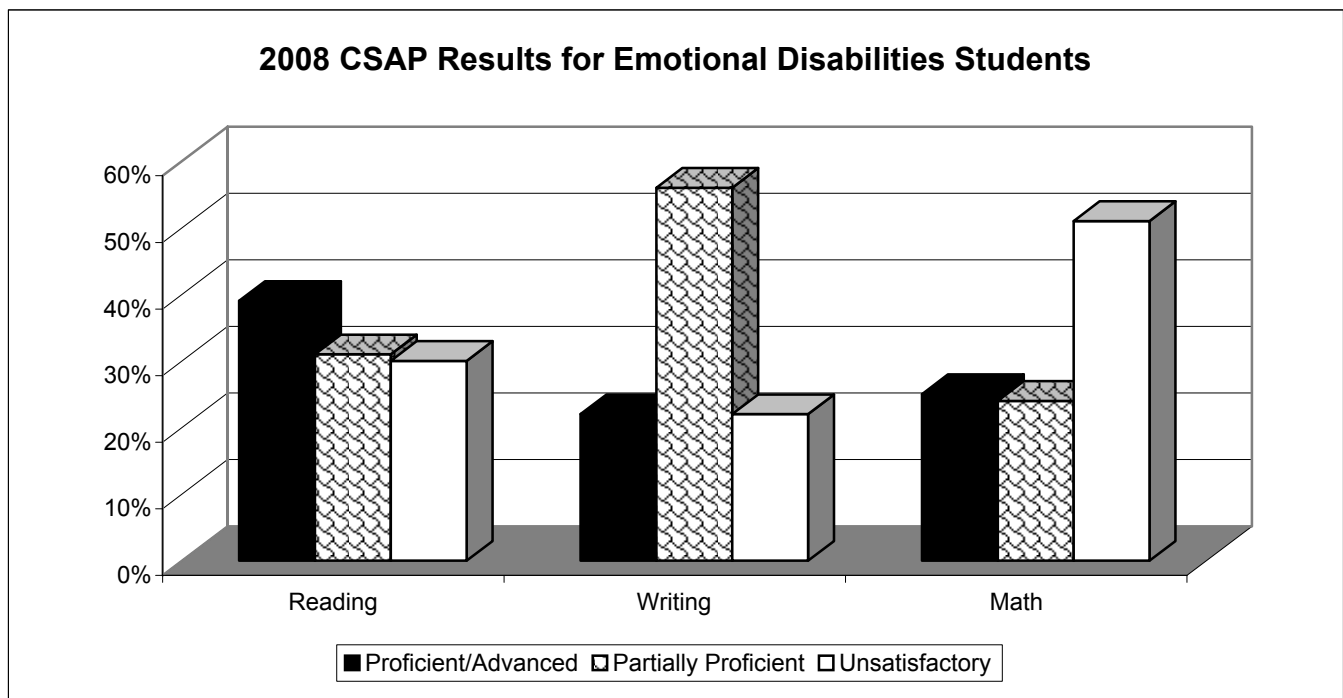
SED programming at the secondary level generally occurs in the student's neighborhood middle school or high school. Services at the secondary level range from consultation with general education staff members to direct support provided in a separate classroom. Mental health team members at this level provide a range of support services for students with an emotional disability. Consultation may be provided through the Special Education Secondary SED Coordinator.

The Joliet Learning Center and I-Team (Interdisciplinary Team) Programs provide secondary students, who are staffed into special education primarily for severe emotional/behavioral disabilities, an off-campus, close-knit, structured educational environment.

---

## PERFORMANCE MEASURES

The graph below shows the performance of the emotional disabilities students on the spring 2008 CSAP tests. Seventy-five percent of the ED students who took the CSAP tests in 2007 and again in 2008 achieved one year or greater of growth.



# ENGLISH LANGUAGE ACQUISITION

## ENGLISH LANGUAGE ACQUISITION

4700 S. Yosemite St.  
Greenwood Village, CO 80111  
Manager: Holly Porter  
Main Office: 720-554-4265  
[www.ccsd.k12.co.us/StudentSuccessMulticultural/ELA](http://www.ccsd.k12.co.us/StudentSuccessMulticultural/ELA)



	<b><u>BUDGETED STAFFING</u></b>			<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>
	<b><u>2008</u></b>	<b><u>2009</u></b>	<b><u>2010</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b><u>SALARIES</u></b>						
Teacher	67.61	68.81	68.81	\$4,061,963	\$4,240,087	\$4,382,176
Substitute Teacher				53,816	86,703	97,234
Para-Educator	1.75	1.75	1.75	69,670	69,011	65,490
Total Instructional Staff	69.36	70.56	70.56	4,185,449	4,395,801	4,544,900
Mental Health	0.20			12,433	-	-
Administrator		1.00	1.00	-	96,000	88,079
Secretarial	1.00	1.00	1.00	23,828	25,707	28,901
Staff Support	3.00	4.00	4.00	81,486	125,933	152,866
Other				43,302	30,049	44,134
Total Salaries	73.56	76.56	76.56	4,346,498	4,673,490	4,858,880
<b><u>BENEFITS</u></b>						
PERA				491,856	571,164	639,131
Medicare				60,586	65,471	69,381
Employee Benefits				454,990	483,066	503,358
Total Benefits				1,007,432	1,119,701	1,211,870
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				43,734	33,500	28,033
Utilities				1,247	1,200	-
Supplies and Materials				26,024	20,631	39,153
Capital Outlay				12,915	10,000	26,500
Other				217	500	1,250
Total Other				84,137	65,831	94,936
<b>GRAND TOTAL</b>				<b>\$5,438,067</b>	<b>\$5,859,022</b>	<b>\$6,165,686</b>

## English Language Acquisition Program Mission

The English Language Acquisition Program supports the District's goals to:

- ☑ **Elevate student achievement, close the achievement gap, and prepare all students for college access and success**
- ☑ **Develop citizenship, civility, and character**

The Cherry Creek School District's English Language Acquisition (ELA) Program provides support for linguistically and culturally diverse students and their families in the following areas: assessment and identification, research-based strategies, professional development for teachers, administrators, and school staff, equitable access, parental involvement opportunities, and learning support to facilitate and accelerate social and academic English and overall achievement.

## PERFORMANCE MEASURES

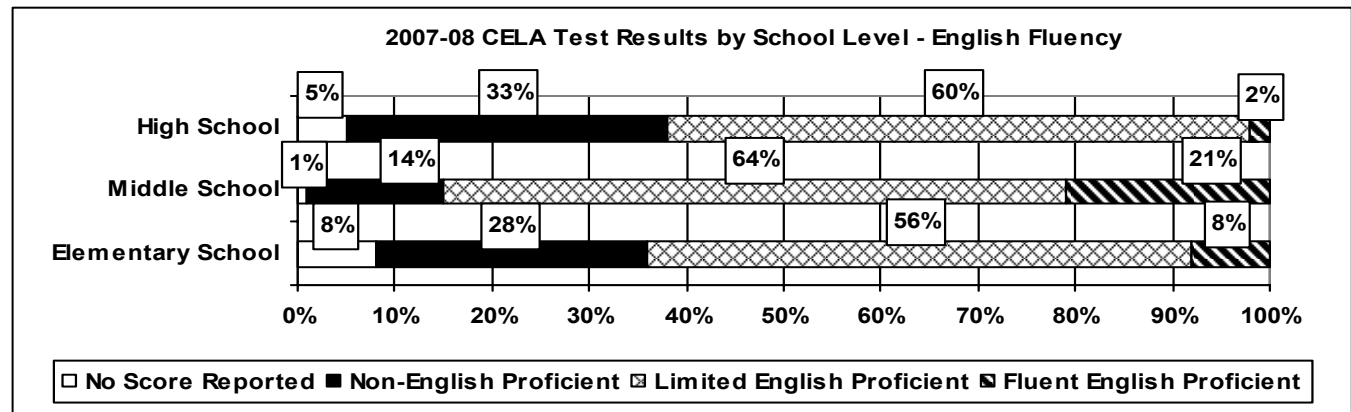
The CELA (Colorado English Language Assessment) is designed to measure English language development for Colorado students. Standards spell out what students should know and be able to do. This rigorous assessment allows us to feel confident that students who score at or above the upper proficient level on any portion of the CELA test are competent in that tested area.

Skill levels tested are: speaking, listening, reading, writing, comprehension (combination of listening and reading), and oral (combination of listening and speaking).

CELA English Fluency Levels	Colorado's Definition of Fluency
<b>Non-English Proficient</b>	This level includes students who are just beginning to understand and respond to simple routine communication through those who can respond with more ease to a variety of social communication tasks.
<b>Limited English Proficient</b>	Students at this level are able to understand and be understood in many to most social communication situations. They are gaining increasing competence in the cognitively demanding requirements of content areas; however, they are not yet ready to fully participate in academic content areas without linguistic support.
<b>Fluent English Proficient</b>	Students at this level are able to understand and communicate effectively with various audiences on a wide range of familiar and new topics to meet social and academic demands. They are able to achieve in content areas comparable to native speakers, but may still need limited linguistic support.

## 2009-10 GOALS AND OBJECTIVES

- ◇ Promote ongoing professional development focused on the needs of ELA students for mainstream teachers through the use of co-teaching, lesson studies, observations, online classes and discussions, and professional learning communities.
- ◇ Analyze District and school ELA data collaboratively with building administrators and teachers to identify areas of need, areas in which to close the achievement gap, and focus efforts on achieving AYP status.
- ◇ Develop research-based instructional programs and practices in order to address the needs of English Language Learners.



# GIFTED AND TALENTED

## GIFTED AND TALENTED

4700 S. Yosemite St.  
Greenwood Village, CO 80111  
Manager: Shawn Colleary  
Main Office: 720-554-4257  
[www.ccsd.k12.co.us/GT](http://www.ccsd.k12.co.us/GT)



	<b><u>BUDGETED STAFFING</u></b>			<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>
	<b><u>2008</u></b>	<b><u>2009</u></b>	<b><u>2010</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b><u>SALARIES</u></b>						
Teacher	2.25	2.25	2.25	\$147,062	\$138,512	\$160,177
Substitute Teacher				43,343	19,619	19,785
Coach/Advisor				4,044	5,000	5,000
Total Instructional Staff	2.25	2.25	2.25	194,449	163,131	184,962
Administrator	1.00			103,030	-	-
Secretarial	1.00	1.00	1.00	32,886	32,936	34,929
Staff Support	0.50	0.50	1.50	23,697	24,474	111,761
Other				15,329	15,336	15,336
Total Salaries	4.75	3.75	4.75	369,391	235,877	346,988
<b><u>BENEFITS</u></b>						
PERA				42,576	29,099	46,195
Medicare				3,740	3,507	3,756
Employee Benefits				30,826	17,189	22,785
Total Benefits				77,142	49,795	72,736
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				51,533	60,744	60,744
Utilities				402	500	500
Supplies and Materials				43,632	61,143	60,265
Capital Outlay				1,027	8,300	8,300
Other				859	3,050	3,050
Total Other				97,453	133,737	132,859
<b>GRAND TOTAL</b>				<b>\$543,986</b>	<b>\$419,409</b>	<b>\$552,583</b>

## Gifted And Talented Program Mission

The Gifted and Talented Program supports the Cherry Creek School District's goal to:

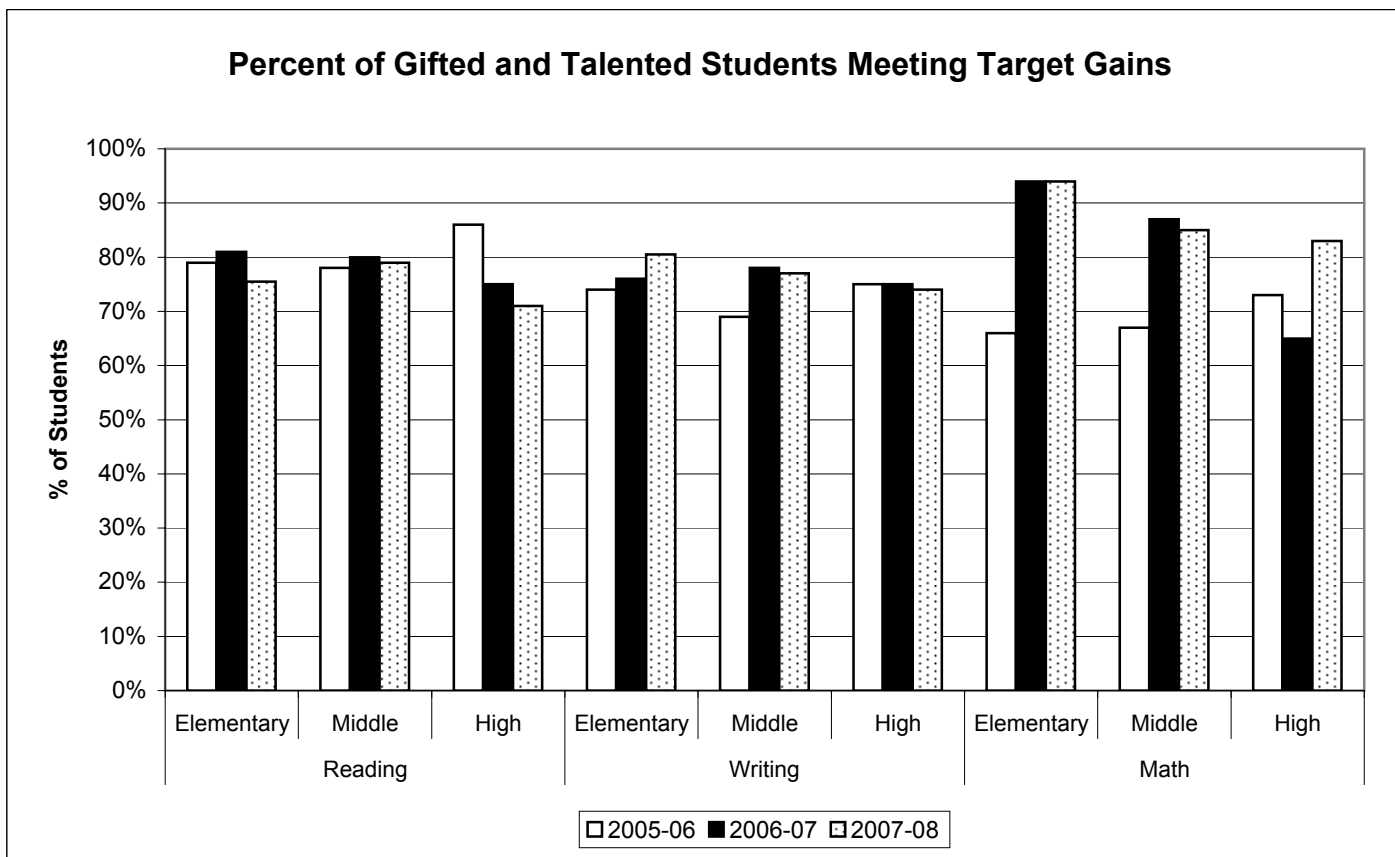
- ☒ **Elevate student achievement, close the achievement gap, and prepare all students for college access and success**

The purpose of gifted education in Cherry Creek Schools is to provide an education experience that results in maximizing student achievement. The Cherry Creek School District believes that gifted and talented students have unique academic and affective needs. The District supports a philosophy that emphasizes the need for a challenging learning environment that focuses on high achievement for every gifted and talented student. Programming for gifted and talented students is responsive to individual needs and recognizes the multiple talents, challenges, and cultural diversity of the student population.

The Cherry Creek School District supports research-based strategies that provide opportunities for optimal learning to ensure that gifted and talented students will perform at levels commensurate with their abilities. Gifted and talented students are provided a dynamic and challenging educational program at every level throughout their school careers.

## PERFORMANCE MEASURES

Percent of Gifted and Talented Students Meeting Target Gains						
	Reading			Writing		
	Elementary	Middle	High	Elementary	Middle	High
2007-08	75.5	79.0	71.0	80.5	77.0	74.0
2006-07	81.0	80.0	75.0	76.0	78.0	75.0
2005-06	79.0	78.0	86.0	74.0	69.0	75.0
	Math					
	Elementary	Middle	High			
2007-08	94.0	85.0	83.0			
2006-07	94.0	87.0	65.0			
2005-06	66.0	67.0	73.0			



# LEARNING DISABILITIES

## LEARNING DISABILITIES

4700 S. Yosemite St.  
Greenwood Village, CO 80111  
Manager: John Stanek  
Main Office: 720-554-4217  
[www.ccsd.k12.co.us/SpecialEducation/LearningDisabilities](http://www.ccsd.k12.co.us/SpecialEducation/LearningDisabilities)



	<b><u>BUDGETED STAFFING</u></b>			<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>
	<b><u>2008</u></b>	<b><u>2009</u></b>	<b><u>2010</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b><u>SALARIES</u></b>						
Teacher	93.33	97.66	96.41	\$6,167,633	\$6,607,237	\$6,192,995
Substitute Teacher				95,545	110,132	112,602
Para-Educator	0.99	1.26		44,819	60,629	-
Total Instructional Staff	94.32	98.92	96.41	6,307,997	6,777,998	6,305,597
Other				119,509	2,000	2,000
Total Salaries	94.32	98.92	96.41	6,427,506	6,779,998	6,307,597
<b><u>BENEFITS</u></b>						
PERA				724,974	835,882	834,677
Medicare				89,430	94,732	87,768
Employee Benefits				559,186	589,262	566,120
Total Benefits				1,373,590	1,519,876	1,488,565
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				2,596	4,489	4,489
Utilities				440	-	-
Supplies and Materials				532	1,600	1,933
Capital Outlay				-	-	-
Other				-	-	-
Total Other				3,568	6,089	6,422
<b>GRAND TOTAL</b>				<b>\$7,804,664</b>	<b>\$8,305,963</b>	<b>\$7,802,584</b>

## Learning Disabilities Program Mission

The Learning Disabilities Program supports the Cherry Creek School District goals to:

- ☑ **Elevate student achievement, close the achievement gap, and prepare all students for college access and success**
- ☑ **Fuel our vision of excellence**

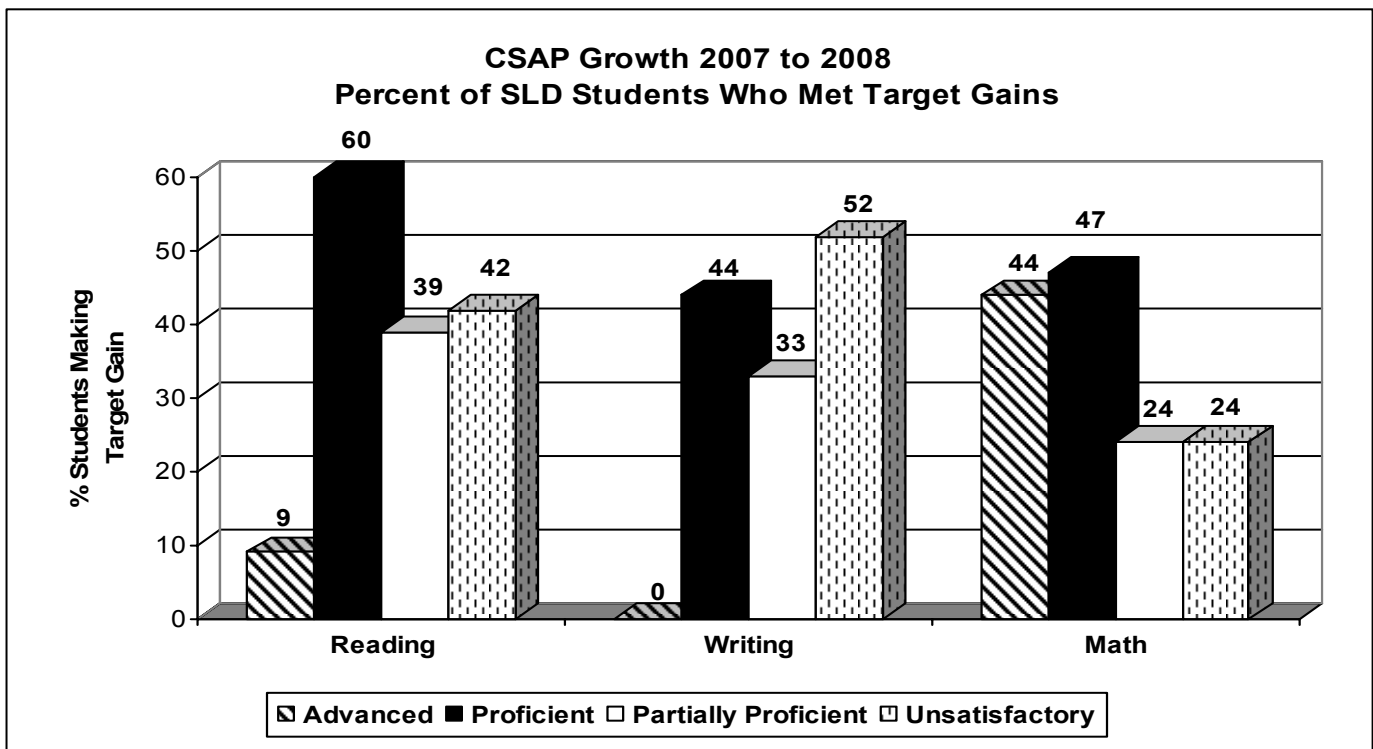
A “Specific Learning Disability” is a term defined by federal law under the Individuals with Disabilities Education Act (IDEA). The title of Specific Learning Disability (SLD) was previously Perceptual/Communicative Disability (PCD).

The definition of a Perceptual/Communicative Disability is found in the Exceptional Children’s Education Act (ECEA), and is primarily a disorder in the psychological process which affects language and learning consisting of difficulty with cognitive and/or language processing. Perceptual/Communicative disabilities are generally considered to have a neurobiological basis and may interfere with a child’s ability to process information, and may affect his or her ability to speak, listen, read, write, spell, reason, recall, and organize information, or perform mathematics, none of which is a result of mental retardation, physical disabilities, emotional problems or autism. Each school in the District provides comprehensive services to eligible students.

---

## PERFORMANCE MEASURES

The bar chart below illustrates the percent of students in each CSAP performance level who achieved their target gains in reading, writing, and math testing. Percentages are based on students who earned valid CSAP scores in the District both years.



## 2009-10 GOALS AND OBJECTIVES

- ◇ Our goal for SLD students is for each child to demonstrate positive growth every year.
- ◇ Between 2007 and 2010 reduce by 15% the number of SLD students scoring unsatisfactory on the CSAP tests for reading, writing, and math.

# LOW INCIDENCE PROGRAMS

## LOW INCIDENCE PROGRAMS

4700 S. Yosemite St.

Greenwood Village, CO 80111

Manager: John Stanek

Main Office: 720-554-4236

[www.ccsd.k12.co.us/SpecialEducation/Vision](http://www.ccsd.k12.co.us/SpecialEducation/Vision)

[www.ccsd.k12.co.us/SpecialEducation/DeafHardofHearing](http://www.ccsd.k12.co.us/SpecialEducation/DeafHardofHearing)



	<b><u>BUDGETED STAFFING</u></b>			<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>
	<b><u>2008</u></b>	<b><u>2009</u></b>	<b><u>2010</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b><u>SALARIES</u></b>						
Teacher	8.26	10.09	9.67	\$699,254	\$741,768	\$730,767
Substitute Teacher				981	11,480	11,510
Para-Educator	1.39	1.44	1.39	64,706	71,516	68,549
Total Instructional Staff	9.65	11.53	11.06	764,941	824,764	810,826
Staff Support	5.00	5.00	5.00	148,329	122,106	149,558
Other				28,322	12,885	12,885
Total Salaries	14.65	16.53	16.06	941,592	959,755	973,269
<b><u>BENEFITS</u></b>						
PERA				106,183	116,805	127,719
Medicare				11,411	11,498	11,653
Employee Benefits				76,886	68,619	85,981
Total Benefits				194,480	196,922	225,353
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				31,839	29,904	28,100
Utilities				2,261	1,000	1,000
Supplies and Materials				3,737	24,270	29,045
Capital Outlay				3,021	1,000	1,000
Other				-	-	-
Total Other				40,858	56,174	59,145
<b>GRAND TOTAL</b>				<b>\$1,176,930</b>	<b>\$1,212,851</b>	<b>\$1,257,767</b>

## Low Incidence Program Mission

The Low Incidence Program supports the Cherry Creek School District's goal to:

- ☑ **Elevate student achievement, close the achievement gap, and prepare all students for college access and success**

Low incidence programs provide services for students with significant visual or hearing losses. These services are provided by itinerant teachers within each student's home school. In addition to itinerant services, students with hearing disabilities, when necessary, are also served within center-based programs.

The Cherry Creek School District will identify students with hearing loss and provide opportunities for these students to maximize their abilities to communicate while addressing their individual needs. In May 1996, the Colorado General Assembly approved Colorado State Law 96-1041, The Deaf Child's Bill of Rights. This legislation "recognizes the unique nature of deafness and ensures that all deaf and hard of hearing children have appropriate, ongoing, and fully accessible educational opportunities."

Teachers of Visually Impaired provide special education services to students with visual impairments, ages 3-21, as addressed under IDEA (Individuals with Disabilities Education Act). These services include direct instruction as well as consultation. Students with visual impairments may also be eligible for orientation and mobility training by an Orientation and Mobility Specialist (OMS).

The Cherry Creek Teachers of Visually Impaired work with children who are totally blind or who have low vision. Some of the services provided are:

- ◆ Consult with and provide in-service training for parents and staff
- ◆ Collaborate with the multi-disciplinary team at each school
- ◆ Offer functional vision assessments and instruction in the use of low vision aids, including literacy plans and Braille instruction
- ◆ Provide daily living skill assessments and instruction
- ◆ Administer compensatory skill evaluations and instruction
- ◆ Assist technology evaluations and training
- ◆ Adapt instructional materials
- ◆ Procure special equipment, aids, and modified textbooks/standardized tests

---

## PERFORMANCE MEASURES

- ◆ Six out of 10 of our visually impaired students scored partially proficient, proficient, or advanced on the 2008 CSAP tests in reading, writing, and math.
- ◆ Fifty-nine percent of our hearing impaired students scored partially proficient, proficient, or advanced on the 2008 math CSAP; 77% scored in those same ranges on the reading test; and 96% scored in those ranges on the writing test.

Students Served by Type of Low Incidence Programs					
Program Type	2004-05	2005-06	2006-07	2007-08	2008-09
Hearing Impairment	64	68	69	76	77
Vision Impairment	20	16	20	22	27
Deaf/Blind	1	1	1	0	2

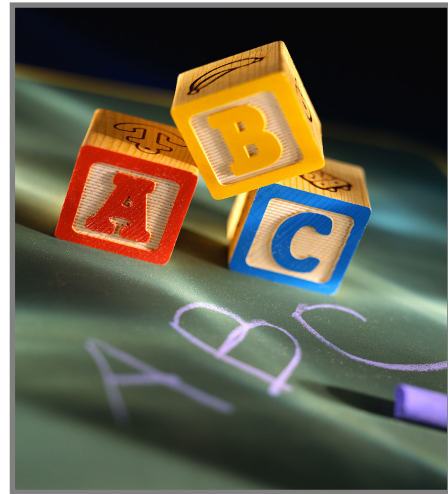
## 2009-10 GOALS AND OBJECTIVES

- ◆ The reading skills of students using Braille will be increased.
- ◆ We will increase independence skills of students receiving Orientation and Mobility (O&M) services.
- ◆ We will identify all children with a hearing loss as early as possible and develop a unique educational plan or intervention based on the assessment. Deaf and hard of hearing children will share the same learning opportunities as their hearing peers and benefit from programs that support and provide equal communication access in both educational and social opportunities. Family and community members will be actively involved and participate in the education of these students.

# MULTIPLE DISABILITIES

## MULTIPLE DISABILITIES

4700 S. Yosemite St.  
Greenwood Village, CO 80111  
Manager: John Stanek  
Main Office: 720-554-4250  
[www.ccsd.k12.co.us/SpecialEducation/Autism](http://www.ccsd.k12.co.us/SpecialEducation/Autism)  
[www.ccsd.k12.co.us/SpecialEducation/CognitiveDisabilities](http://www.ccsd.k12.co.us/SpecialEducation/CognitiveDisabilities)



	<b><u>BUDGETED STAFFING</u></b>			<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>
	<b><u>2008</u></b>	<b><u>2009</u></b>	<b><u>2010</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b><u>SALARIES</u></b>						
Teacher	96.82	90.12	88.20	\$5,387,560	\$5,547,779	\$5,500,408
Substitute Teacher				105,465	99,658	104,711
Para-Educator	74.62	74.35	75.94	3,875,873	4,024,943	4,095,841
Total Instructional Staff	171.44	164.47	164.14	9,368,898	9,672,380	9,700,960
Mental Health	2.67	2.15	1.75	214,772	177,156	142,974
Secretarial	0.50	0.50	0.50	13,422	13,744	13,803
Staff Support	5.00	5.62	5.22	178,284	175,372	170,803
Other				149,965	37,850	37,850
Total Salaries	179.61	172.74	171.61	9,925,341	10,076,502	10,066,390
<b><u>BENEFITS</u></b>						
PERA				1,126,092	1,228,203	1,318,005
Medicare				135,621	136,827	137,941
Employee Benefits				651,218	633,675	643,343
Total Benefits				1,912,931	1,998,705	2,099,289
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				53,675	42,210	45,428
Utilities				16,624	5,300	5,300
Supplies and Materials				17,473	22,998	17,160
Capital Outlay				2,847	-	-
Other				74,796	75,000	75,000
Total Other				165,415	145,508	142,888
<b>GRAND TOTAL</b>				<b>\$12,003,687</b>	<b>\$12,220,715</b>	<b>\$12,308,567</b>

## Multiple Disabilities Program Mission

The Multiple Disabilities Program supports the Cherry Creek School District's goals to:

- ☑ **Elevate student achievement, close the achievement gap, and prepare all students for college access and success**
- ☑ **Fuel our vision of excellence**

Programs for students with multiple disabilities serve students with autism, developmental disabilities, cerebral palsy, Down Syndrome, and other severe disabilities. Students in CCSD who have severe disabilities are served within their home/neighborhood school as much as possible. At the elementary schools, there are 28 ILC (Integrated Learning Centers) programs with specialized staff, and currently, all but one of our middle and high schools have severe needs (ILC) programs.

### Cognitive Disabilities

At the elementary level, students are integrated as appropriate into general education classes providing support as needed. There are exceptions, however, as individual needs are addressed. General education curriculum is adapted, modified, and utilized as the foundation for these programs. At the secondary level, inclusion focuses on electives, after-school activities, and the general school community. Core subjects are usually taught in the resource room and applied within the school community as the students move into their high school and transition years. Community-based instruction is gradually increased during the student's secondary school years.

### Autism

Programs designed to meet the educational needs of children with autism provide a structured teaching approach to learning, incorporating best practice methodologies, such as Applied Behavioral Analysis (ABA), Applied Verbal Behavior (AVB), Relationship Development Intervention (RDI), and Treatment & Education of Autistic & related Communication-handicapped Children (TEACCH). Long-term goals for our students with autism include the development of functional skills, initiative and independence. Special attention is paid to skills in the following domains: communication, social, academic, daily living, independence, sensory motor, and vocational. Services are provided in a continuum of environments ranging from self-contained to full inclusion settings, based upon the needs of the student. Intensive early intervention is a priority. Programming for preschool age children reflects the research regarding the need for intensity at this age.

---

## PERFORMANCE MEASURES

Students Served by Type of Multiple Disability					
	2003-04	2004-05	2005-06	2006-07	2007-08
Significant Limited Intellectual Capacity	176	174	171	179	196
Physical Disabilities	571	611	603	590	585
Multiple Disabilities	202	191	189	193	181
Autism	140	145	182	197	234
Traumatic Brain Injury	24	19	27	26	33
<b>Total</b>	<b>1,113</b>	<b>1,140</b>	<b>1,172</b>	<b>1,185</b>	<b>1,229</b>

## 2009-10 GOALS AND OBJECTIVES

- ◇ We will help students with severe disabilities increase their achievement on tests by monitoring progress and using that data to drive instruction.
- ◇ Increased achievement for students with severe disabilities will be realized by using research based curriculum and interventions.

# SPEECH/LANGUAGE

## SPEECH/LANGUAGE

4700 S. Yosemite St.  
Greenwood Village, CO 80111  
Manager: John Stanek  
Main Office: 720-747-2921  
[www.ccsd.k12.co.us/SpecialEducation/SpeechLanguage](http://www.ccsd.k12.co.us/SpecialEducation/SpeechLanguage)



	<b><u>BUDGETED STAFFING</u></b>			<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>
	<b><u>2008</u></b>	<b><u>2009</u></b>	<b><u>2010</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b><u>SALARIES</u></b>						
Teacher	55.89	56.34	56.53	\$3,680,277	\$3,728,086	\$3,737,995
Substitute Teacher				21,108	63,734	64,422
Para-Educator	0.12	0.12	0.04	6,094	6,357	2,312
Total Instructional Staff	56.01	56.46	56.57	3,707,479	3,798,177	3,804,729
Other				23,887		
Total Salaries	56.01	56.46	56.57	3,731,366	3,798,177	3,804,729
<b><u>BENEFITS</u></b>						
PERA				418,577	464,260	503,198
Medicare				50,453	51,358	52,118
Employee Benefits				337,581	349,219	327,567
Total Benefits				806,611	864,837	882,883
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				2,650	6,000	4,000
Utilities				440	-	-
Supplies and Materials				860	1,370	1,220
Capital Outlay				-	-	-
Other				-	-	-
Total Other				3,950	7,370	5,220
<b>GRAND TOTAL</b>				<b>\$4,541,927</b>	<b>\$4,670,384</b>	<b>\$4,692,832</b>

## Speech/Language Program Mission

The Speech/Language Program supports the Cherry Creek School District's goal to:

- ☑ **Elevate student achievement, close the achievement gap, and prepare all students for college access and success**

Cherry Creek speech/language pathologists provide a wide variety of services to students (PreK-12) who exhibit difficulties with oral and written expression.

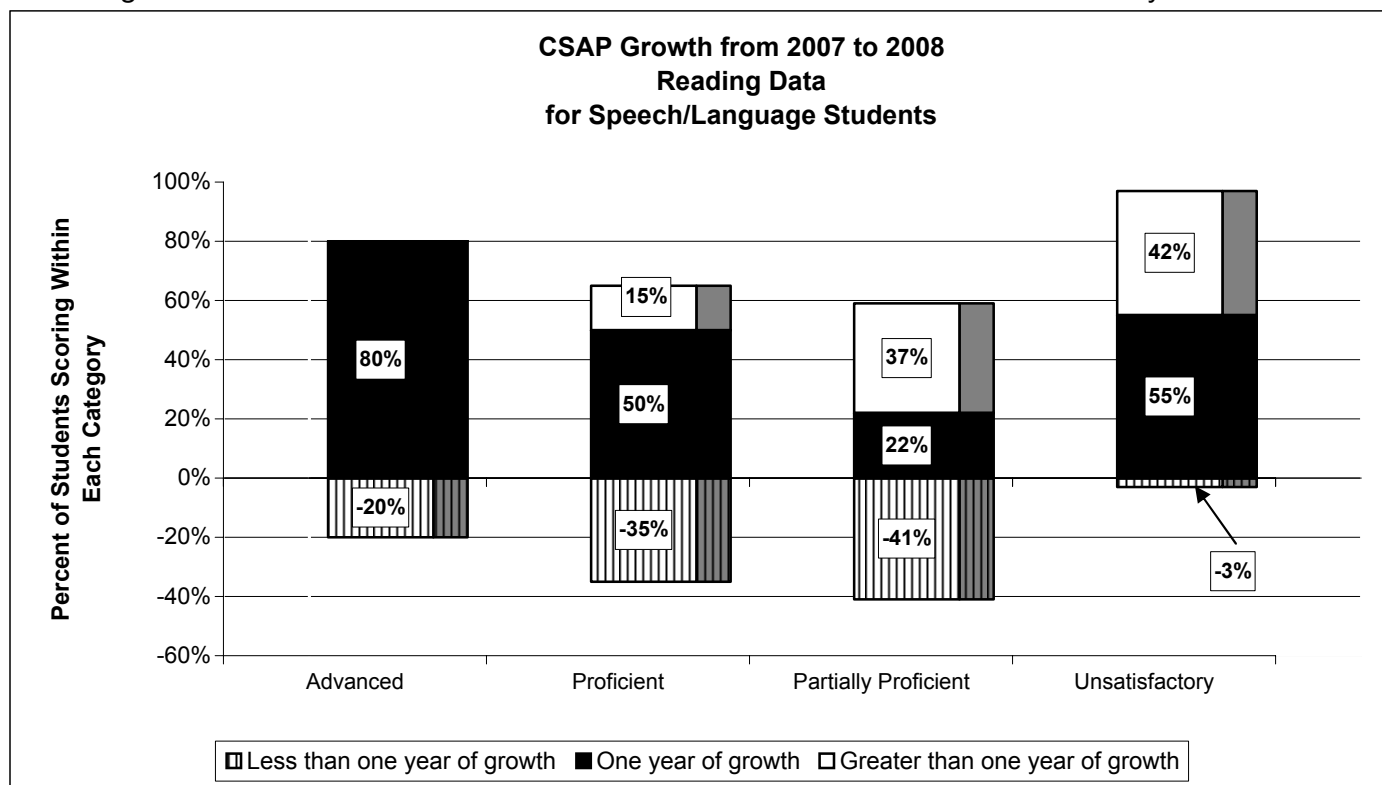
The full spectrum of speech/language services might include, but are not limited, to the following:

- ◆ Provide speech/language screenings
- ◆ Provide community awareness about communication disorders
- ◆ Conduct comprehensive speech/language evaluations
- ◆ Provide assistance with and monitoring of augmentative communication devices
- ◆ Assist in program placement
- ◆ Provide therapy in the areas of: articulation, language, voice, and fluency
- ◆ Participate in multidisciplinary team meetings as well as IEP staffing

---

## PERFORMANCE MEASURES

The bar chart illustrates the percent of Speech/Language students in each CSAP performance level who achieved less than, equal to, or greater than "one year of gain" from 2007 to 2008 as defined by the District growth model. Students are graphed by the performance level they achieved in 2007. A student achieving "more than one year" gain may now be listed at a higher achievement level. Portions of the bars above the "0" line indicate the percent of students who achieved one or more years of gain. Portions of the bars below the "0" line represent the percent who gained less than one year. Percentages are based on students who earned valid CSAP scores in the District both years.



## 2009-10 GOALS AND OBJECTIVES

- ◆ Our goal for speech/language students is for each child to demonstrate positive growth every year.



# CherryCreekSchools

Dedicated to Excellence

**CHERRY CREEK SCHOOL DISTRICT  
INDIVIDUAL SCHOOL AND DEPARTMENT BUDGETS**

**EXECUTIVE ADMINISTRATION AND INSTRUCTIONAL DEPARTMENTS  
TABLE OF CONTENTS**

**DEPARTMENT**

<b>Board of Education .....</b>	<b>156</b>
<b>Office of the Superintendent .....</b>	<b>158</b>
<b>Instructional Departments</b>	
Division of Educational Operations .....	160
Elementary Education .....	162
Middle School Education .....	164
High School Education .....	166
Activities and Athletics .....	168
Activities - All Schools .....	170
Athletics - Middle and High Schools .....	172
Excellence and Equity .....	174
North Area Student Achievement .....	176
Division of Performance Improvement .....	178
Assessment and Evaluation .....	180
Instruction and Curriculum Development .....	182
Professional Development .....	184
Information Systems .....	186
Instructional Technology .....	188
Media Services .....	190

# BOARD OF EDUCATION

4700 S. Yosemite St.  
Greenwood Village, CO 80111  
Manager: President of the Board  
[www.ccsd.k12.co.us/Superintendent/BOE](http://www.ccsd.k12.co.us/Superintendent/BOE)

Serves the  
Cherry Creek School  
District Community



	<b><u>BUDGETED STAFFING</u></b>			<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>
	<b><u>2008</u></b>	<b><u>2009</u></b>	<b><u>2010</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b><u>SALARIES</u></b>						
Secretarial	0.05	0.05		\$2,777	\$2,425	\$-
Staff Support	0.30	0.30	0.30	21,332	21,690	22,725
Total Salaries	0.35	0.35	0.30	24,109	24,115	22,725
<b><u>BENEFITS</u></b>						
PERA				2,795	3,016	3,045
Medicare				322	350	330
Employee Benefits				1,662	1,700	1,471
Total Benefits				4,779	5,066	4,846
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				12,371	17,193	15,400
Utilities				593	1,300	-
Supplies and Materials				22,901	12,524	13,000
Other Objects				39,298	35,293	40,000
Total Other				75,163	66,310	68,400
<b>GRAND TOTAL</b>				<b>\$104,051</b>	<b>\$95,491</b>	<b>\$95,971</b>

## Board of Education Department Mission

The Board of Education is dedicated to closing the achievement gap and providing equitable educational opportunities for every student in the Cherry Creek School District. Local control of programs, curriculum, and finances continues to be important in providing a quality education for students within our District. The Board of Education is committed to the following goals:

1. Strengthen the organization.
2. Elevate student achievement, close the achievement gap, and prepare all students for college access and success.
3. Bolster school safety and security.
4. Develop citizenship, civility, and character.
5. Fuel our vision of excellence.
6. Recruit, retain, and develop the finest licensed personnel and support staff.

In the Cherry Creek School District, “Dedicated to Excellence” is more than a motto or a catch phrase. It’s a way of life. We want our students to encounter excellence everywhere: in academics, in the arts, on the athletic fields, during participation in activities, and from support programs such as security, food services, and transportation.

The Cherry Creek culture of excellence is all-encompassing. It envelops us, motivates and challenges us and guides our thoughts, words, and actions. It is both tangible – in terms of the exceptional people, facilities, and programs that make up this District – and intangible, in terms of the attitudes and passion that exist here.

---

## PERFORMANCE MEASURES

- ❖ The Cherry Creek School District is one of the most successful districts in the state. Sixty-six percent of our schools are rated high or excellent, and no schools are rated low or unsatisfactory, according to the Colorado Department of Education.
- ❖ Cherry Creek students continue to score well above the state average on CSAP tests and above the national averages on the ACT and SAT tests.
- ❖ The 2008 graduation rate was 87.4 percent.

---

The Board of Education is a five-member, elected, policy-making, and legislative body as outlined in Appendix F, Policy BBA located in the Financial Plan. The Board of Education has the overall responsibility for the educational planning and policy-making for the Cherry Creek School District. The Board of Education acts in accordance with the requirements of Colorado and federal laws, while remaining responsive to the unique needs of Cherry Creek School District citizens. The Board delegates to the Superintendent the daily operation of the District. The Board invites citizen involvement in the schools, believing that a quality education is a responsibility all must share.

Monthly financial reports for all funds are prepared for review by the Board of Education. Multi-year financial planning projections are provided throughout the year and reviewed in detail with the Board of Education and District administration to maintain and ensure the financial stability of the District. The Board of Education works closely with the Audit Committee to provide additional assurance to the community that appropriate accounting policies and internal controls are established and followed, and that the District issues financial statements and reports on time and in accordance with regulatory obligations and policies DI and DIE, which may be reviewed in Appendix F of the Financial Plan.

Regularly scheduled and special Board meetings are held for the purpose of creating and maintaining open opportunities for communication and interaction with the community. Consideration and review of direction and ideas received from the community are an integral part of the Board of Education services. Board meetings are a public forum and community members are invited to attend.

# OFFICE OF THE SUPERINTENDENT

4700 S. Yosemite St.  
Greenwood Village, CO 80111  
Manager: Mary Chesley  
Main Office: 720-554-4262  
[www.ccsd.k12.co.us/Superintendent](http://www.ccsd.k12.co.us/Superintendent)

Serves the  
Board of Education &  
Cherry Creek School  
District Community



	<b><u>BUDGETED STAFFING</u></b>			<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>
	<b><u>2008</u></b>	<b><u>2009</u></b>	<b><u>2010</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b><u>SALARIES</u></b>						
Substitute Teacher				\$6,662	\$5,000	\$4,000
Total Instructional Staff	0.00	0.00	0.00	6,662	5,000	4,000
Administrator	1.00	1.00	1.00	165,375	165,125	222,200
Staff Support	0.70	0.70	0.70	49,775	50,611	53,025
Other				45,769	1,500	1,200
Total Salaries	1.70	1.70	1.70	267,581	222,236	280,425
<b><u>BENEFITS</u></b>						
PERA				172,693	77,127	66,930
Medicare				8,083	4,371	4,685
Employee Benefits				42,230	68,413	40,614
Total Benefits				223,006	149,911	112,229
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				35,411	63,572	54,256
Utilities				1,848	4,100	2,100
Supplies and Materials				21,217	19,850	21,200
Capital Outlay				2,848	-	-
Other Objects				2,922	6,435	6,435
Total Other				64,246	93,957	83,991
<b>GRAND TOTAL</b>				<b>\$554,833</b>	<b>\$466,104</b>	<b>\$476,645</b>

## **Office of the Superintendent Department Mission**

Cherry Creek's mission is "to inspire every student to think, to learn, to achieve, to care." We have embraced an organizational model that centers on two main elements: *College Preparedness and Success, and Excellence and Equity*. The premises of this model assume that our mission will be accomplished through devotion to these elements throughout our schools. This alignment empowers schools to elevate the achievement of all students, close the achievement gap, and prepare all students for college success.

**Our six long-standing strategic goals are as follows:**

### **1) Strengthen the organization**

- a) Define and communicate District direction within a strategic framework of vision, mission, goals, objectives, and actions, and use the framework to drive organizational improvement
- b) Put into action a rigorous and aligned organizational model that increases administration accountability and support for schools, principals, and staff in order to meet District goals
- c) Enhance development of current and aspiring leaders
- d) Develop and implement a comprehensive and futuristic technology plan that significantly expands the use of technology to improve achievement and increase productivity

### **2) Elevate student achievement, close the achievement gap, and prepare all students for college access and success**

- a) Increase the number of schools rated "high" and "excellent" while ensuring that no Cherry Creek schools are rated "low" or "unsatisfactory"
- b) Reduce the achievement gap by 5% on each CSAP and ACT test annually while improving the District average score on each assessment
- c) Improve the K-12 programming for students and the staff development of teachers and administrators to ensure that graduation from a Cherry Creek school results in success in higher education

### **3) Bolster school safety and security**

- a) Implement and monitor prevention, preparedness, response and recovery plans at the District and school levels to insure the physical and psychological safety of all students and staff
- b) Reduce risk-taking behaviors by increasing prevention and intervention programs, while holding students accountable for their actions

### **4) Develop citizenship, civility, and character**

- a) Increase the percentage of seniors who indicate they are prepared for participation in a democratic society and intend to engage in various civic activities
- b) Increase the percentage of students who indicate that their school environment is characterized by civility and that they have displayed character traits such as honesty, respect for others, and appreciation for different cultures and racial groups

### **5) Fuel our vision of excellence**

- a) Prepare annual financial plans that are aligned with the achievement focus of the school district
- b) Plan for facility needs and procure resources to meet those needs

### **6) Recruit, retain, and develop the finest licensed personnel and support staff**

- a) Ensure that salaries and benefits are competitive and working conditions reflect a climate of excellence in order to attract and retain the finest teachers and support staff
- b) Align compensation and professional development with the District vision and goals

# DIVISION OF EDUCATIONAL OPERATIONS

4700 S. Yosemite St.  
Greenwood Village, CO 80111  
Manager: Eric Flor  
Main Office: 720-554-4316

Reports to the  
Superintendent of  
Schools



	<b><u>BUDGETED STAFFING</u></b>			<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>
	<b><u>2008</u></b>	<b><u>2009</u></b>	<b><u>2010</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b><u>SALARIES</u></b>						
Substitute Teacher				\$1,142	\$1,710	\$8,950
Total Instructional Staff	0.00	0.00	0.00	1,142	1,710	8,950
Administrator	1.00	1.00	1.00	182,585	201,122	149,607
Secretarial	1.00	1.00	1.00	54,953	55,730	56,287
Other				9,588	7,950	7,950
Total Salaries	2.00	2.00	2.00	248,268	266,512	222,794
<b><u>BENEFITS</u></b>						
PERA				49,200	54,975	47,344
Medicare				3,172	3,362	2,685
Employee Benefits				24,604	26,198	23,144
Total Benefits				76,976	84,535	73,173
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				57,918	95,370	115,870
Utilities				1,271	950	950
Supplies and Materials				10,932	38,955	24,670
Capital Outlay				4,014	-	-
Other Objects				2,139	3,500	2,500
Total Other				76,274	138,775	143,990
<b>GRAND TOTAL</b>				<b>\$401,518</b>	<b>\$489,822</b>	<b>\$439,957</b>

## Division of Educational Operations Department Mission

The Office of Educational Operations supports the Cherry Creek School District goals to:

- ☑ **Strengthen the organization**
- ☑ **Elevate student achievement, close the achievement gap, and prepare all students for college access and success**
- ☑ **Bolster school safety and security**
- ☑ **Fuel our vision of excellence**

The Division of Educational Operations is dedicated to providing a college preparatory curriculum for ALL students. "It is no longer enough to provide an opportunity for every child to receive a high school diploma — our task now is to ensure that all children are prepared to be successful in post-secondary education and the workplace."

### At the Elementary Level:

Students are acquiring skills in the core areas of reading, writing, math, science, and social studies. Basic skills are bolstered as students also are taught academic behaviors such as accuracy, persistence, critical thinking, problem-solving, and communication. There is a broad fine arts program in elementary schools as well as individualized programming for acceleration and skill development.

### At the Middle School Level:

Students are reading more sophisticated texts across subject areas and using writing across curricular areas to communicate and solidify learning. They are learning the language arts, math, science, and social studies content that they will need to be competent in college preparatory classes. Students are engaged in a wide array of arts, athletics, and activity clubs.

### At the High School Level:

Students are preparing for post-secondary education by completing key courses that are critical for college success, such as Algebra I and II, Biology, Chemistry, U.S. History, American Government, and Technical Writing. Our high schools have an expansive curriculum in math, science, social studies, language arts, fine arts, world languages, computer sciences, and electives.

---

## PERFORMANCE MEASURES

- ◆ 2008 graduating seniors who took the SAT averaged a combined score of 1704 on Critical Reading/Math/Writing, above the Colorado average of 1687 and the national average of 1511.
- ◆ 2008 graduating seniors who took the ACT averaged a composite score of 21.8, above the Colorado average of 20.4 and the national average of 21.2.
- ◆ There were 34 National Merit Finalists in the 2008 graduating class.
- ◆ Sixty-three percent of the District schools were rated *excellent* or *high* on the School Accountability Reports released by the Colorado Department of Education.
- ◆ Spring 2008 CSAP results produced improvement in 4<sup>th</sup>, 5<sup>th</sup>, 8<sup>th</sup>, and 10<sup>th</sup> grade reading; 4<sup>th</sup>, 7<sup>th</sup>, and 8<sup>th</sup> grade writing; 5<sup>th</sup> and 8<sup>th</sup> grade math; and 5<sup>th</sup> grade science.

## FY2008-09 and FY2009-10 PERFORMANCE GOALS

- ◆ Close the achievement gap between Black/Hispanic students and White/Asian students by 5% each year
- ◆ Monitor the progress of all "unsatisfactory" students in reading and math on an individual basis
- ◆ Monitor the implementation of the Guaranteed Viable Curriculum and Teaching/Learning cycle at each school, as well as the implementation and effectiveness of School Improvement Plans
- ◆ Revise the math instructional program for "below proficient" students
- ◆ Ensure all intervention specialists are cross-trained to meet the needs of their students and monitor implementation

# ELEMENTARY EDUCATION

4700 S. Yosemite St.  
Greenwood Village, CO 80111  
Managers: Eric Kophs, Trina Rich  
Main Office: 720-554-4203

## Reports to Educational Operations



	<b><u>BUDGETED STAFFING</u></b>			<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>
	<b><u>2008</u></b>	<b><u>2009</u></b>	<b><u>2010</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b><u>SALARIES</u></b>						
Substitute Teacher				\$38,980	\$20,808	\$38,000
Total Instructional Staff	0.00	0.00	0.00	38,980	20,808	38,000
Administrator	3.00	3.00	3.00	390,352	345,519	323,322
Secretarial	3.00	3.00	2.00	121,779	123,224	78,343
Other				6,413	11,300	10,000
Total Salaries	6.00	6.00	5.00	557,524	500,851	449,665
<b><u>BENEFITS</u></b>						
PERA				55,403	69,052	59,884
Medicare				6,909	6,866	5,927
Employee Benefits				58,752	60,384	47,763
Total Benefits				121,064	136,302	113,574
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				26,110	29,432	36,203
Utilities				3,109	3,100	2,600
Supplies and Materials				48,097	93,735	54,373
Capital Outlay				4,504	-	2,500
Other Objects				1,454	560	1,600
Total Other				83,274	126,827	97,276
<b>GRAND TOTAL</b>				<b>\$761,862</b>	<b>\$763,980</b>	<b>\$660,515</b>

## Elementary Education Department Mission

To support the District's goals to:

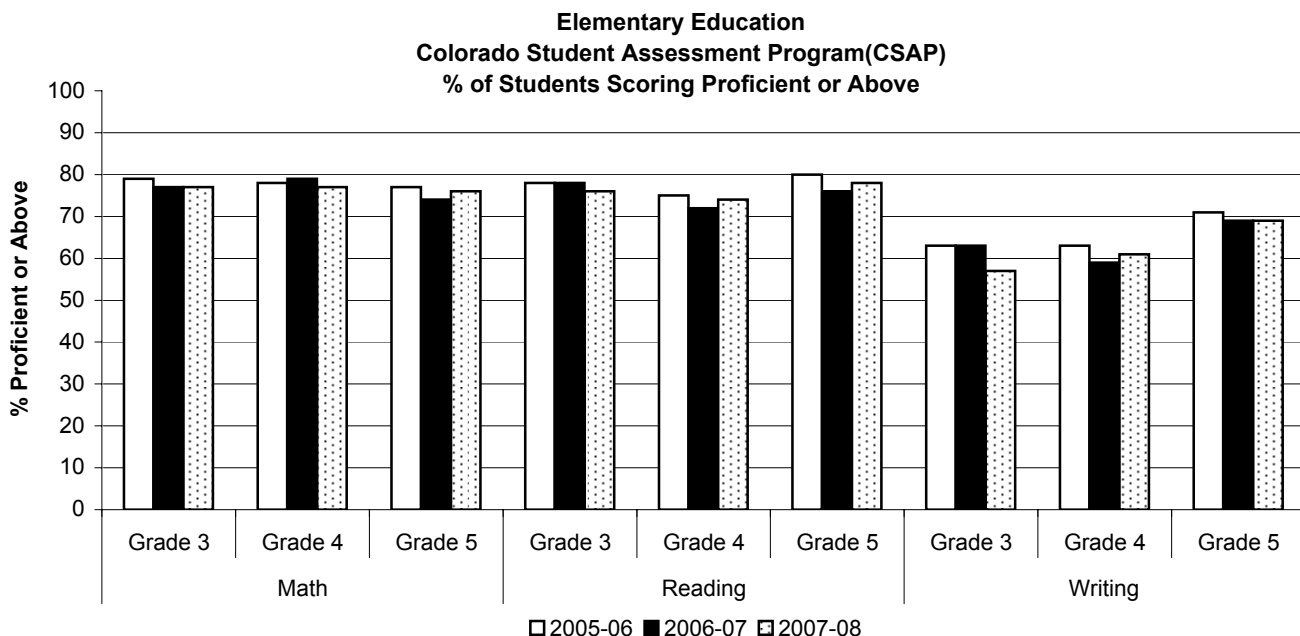
- ☑ **Strengthen the organization**
- ☑ **Elevate student achievement, close the achievement gap, and prepare all students for college access and success**
- ☑ **Bolster school safety and security**
- ☑ **Develop citizenship, civility, and character**
- ☑ **Recruit, retain, and develop the finest licensed personnel and support staff**

The Elementary Education Department promotes and supports achievement in all of the elementary schools throughout the District. These offices, divided into three groups of elementary school responsibility areas, work to provide resources, programming, and staff development for the District's elementary schools. Their responsibilities include reviewing assessment data, monitoring each school's progress toward their School Improvement Plan and Goals, reviewing safety measures, visiting school sites and supervision of administrators. The ongoing goal is to close the achievement gap for all students regardless of race, poverty level, disabilities, or language barriers.

## PERFORMANCE MEASURES

The overall performance of each elementary school may be objectively measured by progress displayed in the results given for the Colorado Student Assessment Program (CSAP).

Colorado Student Assessment Program (CSAP) % of Students Scoring Proficient or Above						
	Math			Reading		
School Year	Grade 3	Grade 4	Grade 5	Grade 3	Grade 4	Grade 5
2007-08	77	77	76	76	74	78
2006-07	77	79	74	78	72	76
2005-06	79	78	77	78	75	80
	Writing					
	Grade 3	Grade 4	Grade 5			
2007-08	57	61	69			
2006-07	63	59	69			
2005-06	63	63	71			



# MIDDLE SCHOOL EDUCATION

4700 S. Yosemite St.  
Greenwood Village, CO 80111  
Manager: Sheila Graham  
Main Office: 720-554-4267

Reports to Educational  
Operations



	<u>BUDGETED STAFFING</u>			<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>
	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<b><u>SALARIES</u></b>						
Teacher	0.11	0.11	0.11	\$6,981	\$8,368	\$8,904
Substitute Teacher				659	713	718
Total Instructional Staff	0.11	0.11	0.11	7,640	9,081	9,622
Mental Health						
Nurse						
Administrator	1.00	1.00	1.00	115,352	105,663	100,000
Secretarial	1.00	1.00	1.00	50,369	45,039	40,000
Other				56,957	6,834	6,834
Total Salaries	2.11	2.11	2.11	230,318	166,617	156,456
<b><u>BENEFITS</u></b>						
PERA				21,528	20,802	20,980
Medicare				2,207	2,293	2,134
Employee Benefits				22,844	468	17,114
Total Benefits				46,579	23,563	40,228
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				18,200	44,932	42,932
Utilities				968	1,050	1,050
Supplies and Materials				68,393	37,635	35,358
Capital Outlay				4,731	1,500	1,500
Other Objects				933	-	-
Total Other				93,225	85,117	80,840
<b>GRAND TOTAL</b>				<b>\$370,122</b>	<b>\$275,297</b>	<b>\$277,524</b>

## Middle School Education Department Mission

The Office of Middle School Education supports the District's goals to:

- ☑ **Elevate student achievement, close the achievement gap, and prepare all students for college access and success**
- ☑ **Develop citizenship, civility, and character**

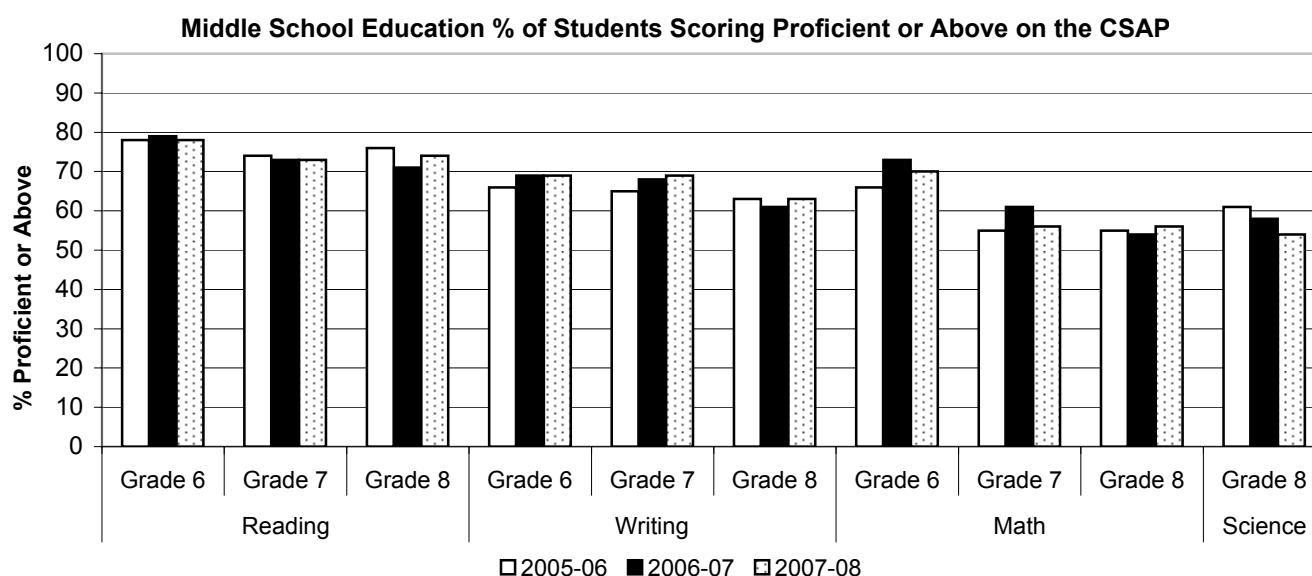
The Middle School Program builds on the academic fundamentals of the elementary grades, ensuring a strong foundation for student achievement in high school and post-secondary education. Student proficiency in the areas of math, reading, science, and writing are required for satisfactory progress from eighth to ninth grade. The core academic program (language arts, mathematics, science, and social studies) is emphasized.

## PERFORMANCE MEASURES

The overall performance of each middle school may be objectively measured by progress displayed in the results given for the **Colorado Student Assessment Program (CSAP)**.

<b>Colorado Student Assessment Program (CSAP)</b>						
<b>% of Students Scoring Proficient or Above</b>						
<b>School Year</b>	<b>Reading</b>			<b>Writing</b>		
	Grade 6	Grade 7	Grade 8	Grade 6	Grade 7	Grade 8
2007-08	78	73	74	69	69	63
2006-07	79	73	71	69	68	61
2005-06	78	74	76	66	65	63
<b>School Year</b>	<b>Math</b>			<b>Science*</b>		
	Grade 6	Grade 7	Grade 8	Grade 8		
2007-08	70	56	56	54		
2006-07	73	61	54	58		
2005-06	66	55	55	61		

\*Science testing is done only in 8<sup>th</sup> grade at the middle school level



## 2009-10 GOALS AND OBJECTIVES

- ◆ Our equity goal is to close the achievement gap between Black/Hispanic and White/Asian students by 5 percent.
- ◆ Each middle school has developed specific Excellence and Equity Goals in its School Improvement Plan that support the District's goal of elevating student achievement and closing the achievement gap.

# HIGH SCHOOL EDUCATION

4700 S. Yosemite St.  
Greenwood Village, CO 80111  
Manager: Harry Bull  
Main Office: 720-554-4286

Reports to Educational  
Operations



	<b><u>BUDGETED STAFFING</u></b>			<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>
	<b><u>2008</u></b>	<b><u>2009</u></b>	<b><u>2010</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b><u>SALARIES</u></b>						
Substitute Teacher				\$2,194	\$22,963	\$22,963
Total Instructional Staff	0.00	0.00	0.00	2,194	22,963	22,963
Administrator	1.00	1.00	1.00	129,000	120,216	118,744
Secretarial	1.00	1.00	1.00	37,800	38,983	34,727
Other				975	3,500	3,000
Total Salaries	2.00	2.00	2.00	169,969	185,662	179,434
<b><u>BENEFITS</u></b>						
PERA				17,106	23,561	23,093
Medicare				639	949	1,458
Employee Benefits				22,039	21,951	16,797
Total Benefits				39,784	46,461	41,348
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				78,068	245,298	245,580
Utilities				1,233	1,500	1,500
Supplies and Materials				32,504	46,635	42,854
Capital Outlay				3,378	-	-
Other Objects				10,033	17,300	17,300
Total Other				125,216	310,733	307,234
<b>GRAND TOTAL</b>				<b>\$334,969</b>	<b>\$542,856</b>	<b>\$528,016</b>

## High School Education Department Mission

The Office of High School Education supports the District's goals to:

- ☑ **Elevate student achievement, close the achievement gap, and prepare all students for college access and success**
- ☑ **Develop citizenship, civility, and character**

The mission of this office is to support the schools and programs in the accomplishment of improved student achievement. The areas of emphasis include:

- Assistance to schools in the development of educational programs that improve and enhance student learning
- On-site visitations and continual consultation with principals and staff to support and encourage schools to develop quality learning environments based on the knowledge of effective practices
- Development of activities and professional growth opportunities in collaboration with the District and high school curriculum coordinators that enhance instruction
- Conduct research projects, such as Access-Success II, to ascertain school effectiveness
- Assist in implementing Excellence and Equity work in all high schools

---

## PERFORMANCE MEASURES

The overall performance of each high school may objectively be measured by progress displayed in the results given for the **Colorado Student Assessment Program (CSAP)**. The results below are for students enrolled in the District for 12 or more months.

<b>Colorado Student Assessment Program (CSAP)</b>						
<b>% of Students Scoring Proficient or Above</b>						
<b>School Year</b>	<b>Reading</b>		<b>Writing</b>		<b>Math</b>	
	Grade 9	Grade 10	Grade 9	Grade 10	Grade 9	Grade 10
2007-08	74	75	58	56	46	40
2006-07	76	74	61	58	46	40
2005-06	75	74	62	60	48	39

The table below shows a comparison of SAT scores for the District's graduating seniors compared with Colorado and national results from 2005 to 2008.

<b>SAT (Scholastic Assessment Test) Scores for Graduating Seniors</b>				
		<b>Cherry Creek</b>	<b>Colorado</b>	<b>National</b>
2008	Critical Reading†	<b>561</b>	564	502
	Math	<b>586</b>	570	515
	Writing*	<b>557</b>	553	494
2007	Verbal	<b>560</b>	560	502
	Math	<b>581</b>	565	515
	Writing*	<b>551</b>	549	494
2006	Verbal	<b>556</b>	558	503
	Math	<b>576</b>	564	518
	Writing*	<b>547</b>	548	497
2005	Verbal	<b>563</b>	560	508
	Math	<b>580</b>	560	520

\*An essay writing portion was added to the SAT in 2006. †Verbal was changed to Critical Reading in 2008.

## FY2008-09 & FY2009-10 PERFORMANCE GOAL

- ◈ Close the achievement gap between Black/Hispanic students and White/Asian students by 5% in each year

# ACTIVITIES AND ATHLETICS

Stutler Bowl-4700 S. Yosemite St.  
Greenwood Village, CO 80111  
Manager: Larry Bull  
Main Office: 720-554-2020

Reports to Educational  
Operations



	<b>BUDGETED STAFFING</b>			<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>
	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b><u>SALARIES</u></b>						
Substitute Teacher				\$2,269	\$4,500	\$5,000
Coach/Advisor				-	5,000	5,000
Total Instructional Staff	0.00	0.00	0.00	2,269	9,500	10,000
Administrator	1.00	1.00	1.00	101,139	92,588	90,000
Secretarial	1.00	1.00	1.00	31,804	32,542	32,866
Other				8,068	4,500	4,000
Total Salaries	2.00	2.00	2.00	143,280	139,130	136,866
<b><u>BENEFITS</u></b>						
PERA				15,727	16,875	18,340
Medicare				2,073	1,958	2,029
Employee Benefits				16,132	5,810	14,048
Total Benefits				33,932	24,643	34,417
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				122,645	154,979	159,566
Utilities				77,321	73,083	77,069
Supplies and Materials				11,842	33,821	31,803
Capital Outlay				45,845	95,385	82,373
Other Objects				1,035	1,000	1,000
Total Other				258,688	358,268	351,811
<b>GRAND TOTAL</b>				<b>\$435,900</b>	<b>\$522,041</b>	<b>\$523,094</b>

## Activities and Athletics Department Mission

The mission of this office is to provide activity and athletic programs that enhance student external and internal developmental assets. These interactive programs offer a variety of creative and challenging opportunities to assist in the development of well-rounded, confident, and responsible individuals by teaching students how to use time constructively and creating a sense of positive identity. Students also learn the importance of making healthy personal and social choices through team interaction. This mission supports the Cherry Creek School District goals to:

- ☑ **Elevate student achievement, close the achievement gap, and prepare all students for college access and success**
- ☑ **Develop citizenship, civility, and character**

## PERFORMANCE MEASURES

### Activities programs include:

Distributive Education Clubs of America (DECA)	Jazz Band	Pep Band
Drama	Marching Band	Speech/Debate
Future Business Leaders of America	Musical	Student Council
Interest Clubs	Newspaper	Vocal Music
	Orchestra	Yearbook

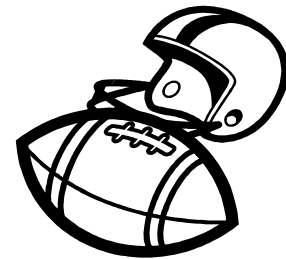
---

***Overall participation in athletics increased in FY2007-08***

---

### High school athletics programs include:

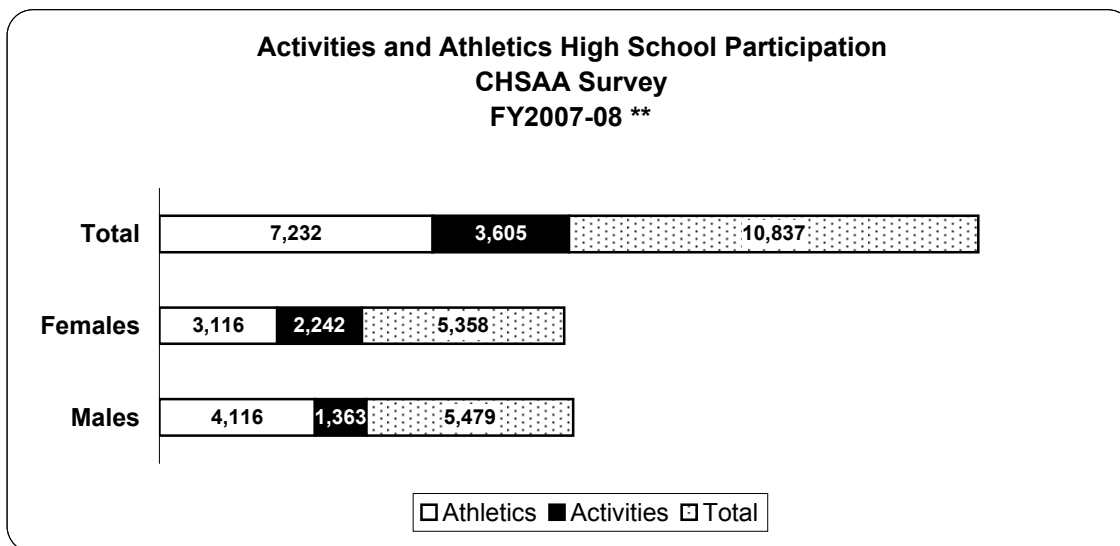
Baseball	Golf	Swimming
Basketball*	Gymnastics	Tennis
Cheerleaders	Jazz Dance	Track & Field*
Co-ed Teams	Lacrosse	Volleyball*
Cross Country	Pom Poms	Wrestling*
Field Hockey	Soccer	
Football	Softball	



\* Also offered in middle school programs

---

Based on the High School Activities and Athletics CHSAA Survey results below, there were 49% female and 51% male participants.



\*\* Note: Students enrolled in multiple athletics or activities are counted only once. Athletics totals include all athletic programs listed above as well as spirit (cheerleading, poms, jazz, co-ed). Activities totals include music, speech, student council, drama, and newspaper.

# ACTIVITIES - ALL SCHOOLS

The District provides nearly \$2.1 million in funding for activities programs. These funds are allocated to each school and are incorporated in the individual school budgets for elementary, middle and high schools. This allocation provides funding for advisors, supplies and equipment as well as transportation to and from events, and administrative costs.

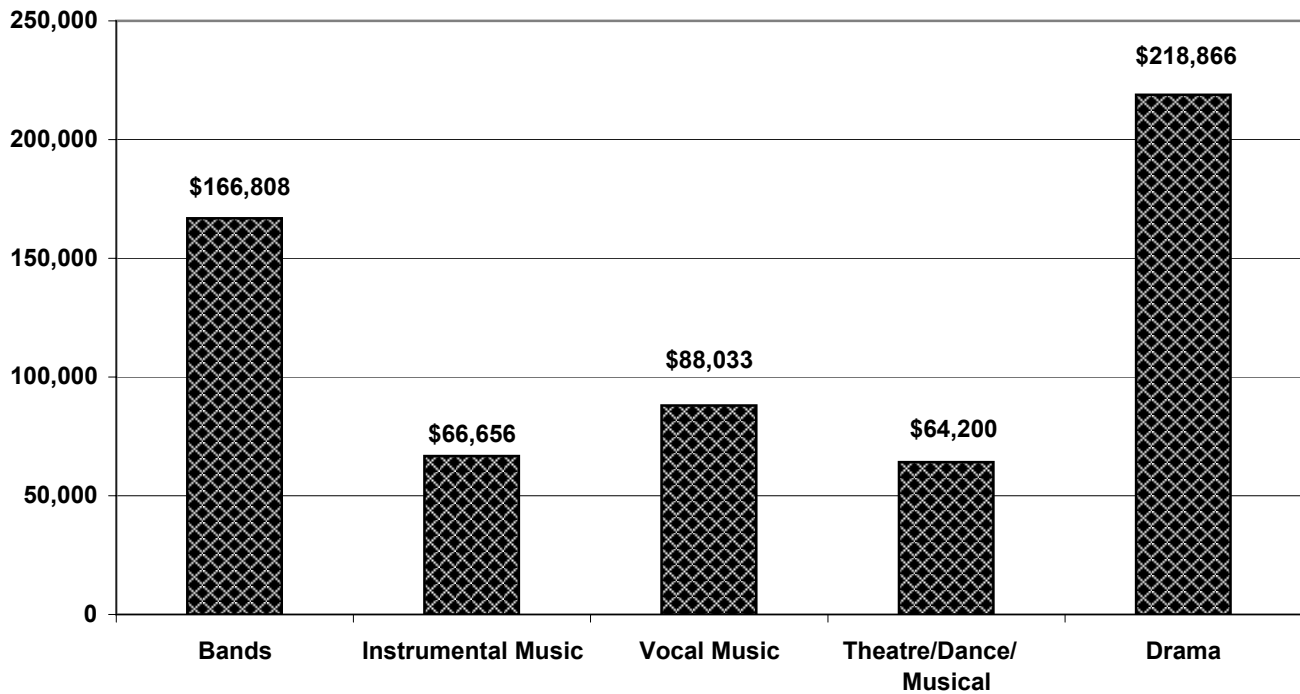
The activity budgets for all schools are summarized below by activity.



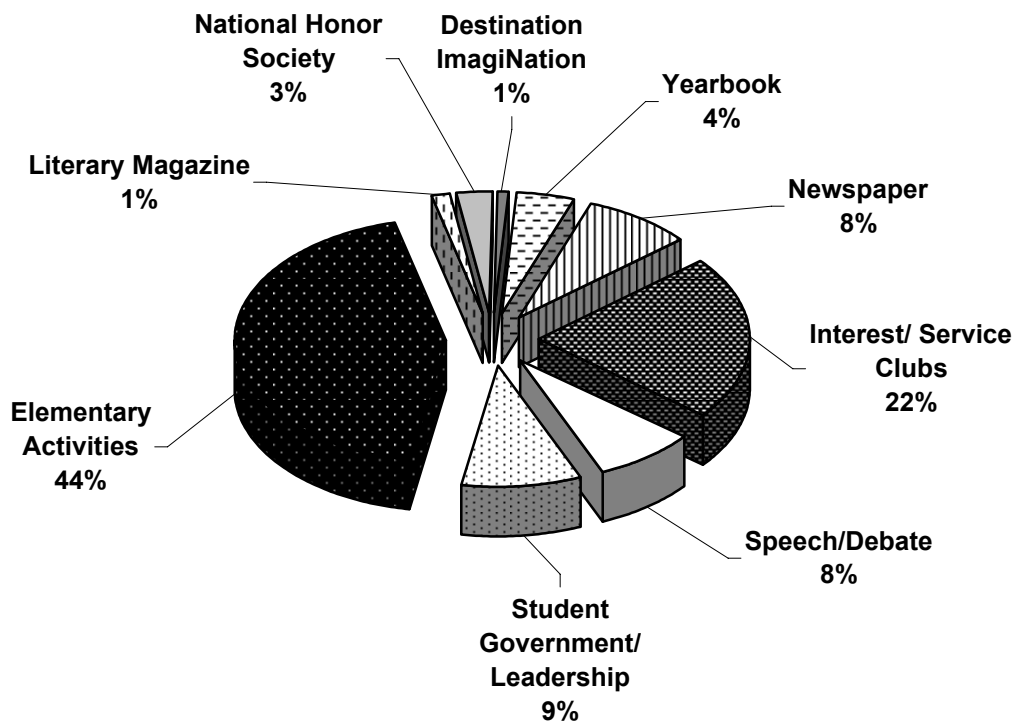
	2007-08	2008-09	2009-10
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
Bands	\$35,905	\$34,498	\$47,918
Color Guard and Drill Team	12,071	20,691	22,543
Commencement	87,313	104,504	105,479
Concessions	1,395	1,539	1,551
Dance and Musical	14,587	15,777	15,210
Destination ImagiNation	13,549	11,553	11,168
Drama	216,574	238,079	218,866
Instrumental Music/Orchestra	64,290	70,525	66,656
Interest Clubs	221,242	274,463	282,554
Jazz Band	21,127	20,816	29,264
Literary Magazine	14,016	21,037	19,635
Marching Band	84,298	78,461	80,759
National Honor Society	42,311	36,472	37,249
Newspaper	115,238	114,397	111,280
Pep Band	9,026	8,798	8,867
Service Clubs	8,634	11,240	11,465
Speech/Debate	105,236	111,057	103,053
Student Government	100,346	116,638	123,716
Theatre	47,816	49,962	48,990
Vocal Music	99,863	101,142	88,033
Yearbook	57,636	58,772	59,228
Elementary Activities	462,729	578,743	575,705
<b>Total Activities</b>	<b>\$1,835,202</b>	<b>\$2,079,164</b>	<b>\$2,069,189</b>

# Fiscal Year 2009-10

## Music and Theatre Related Activities



## Other Student Activities



# ATHLETICS - MIDDLE AND HIGH SCHOOLS

The District provides \$3.5 million in funding for athletic programs in the middle and high schools. These funds are allocated to each school and are included in the individual school budgets. This allocation provides funding for coaching, necessary supplies and equipment as well as costs for transportation to and from athletic events.

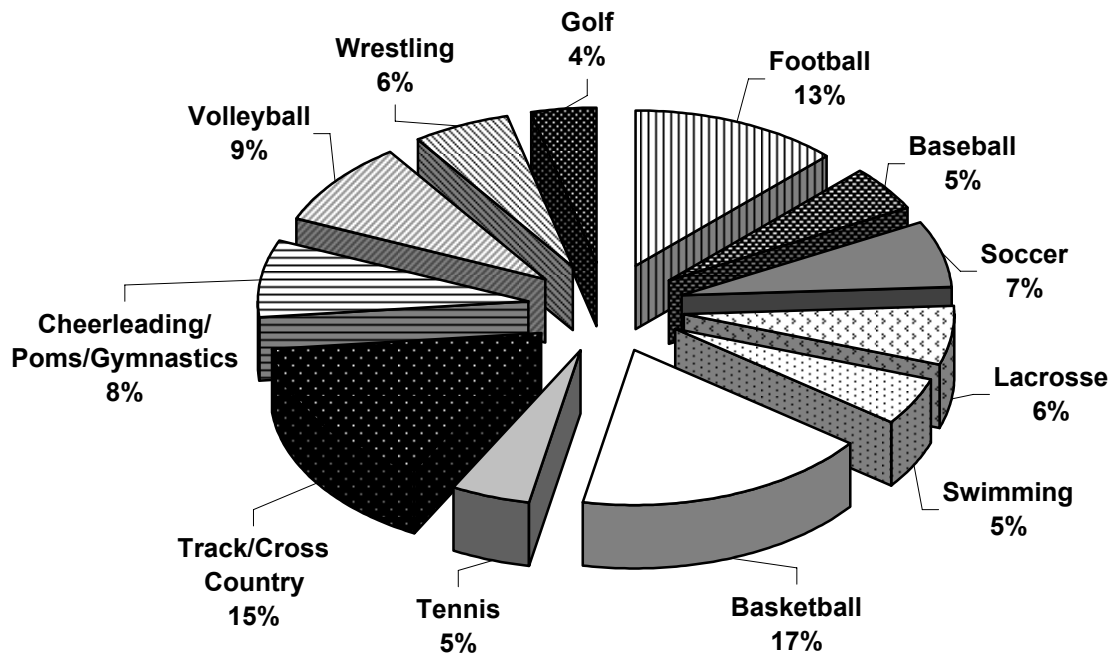
The athletic budgets for all middle and high schools are summarized below by program or sport.



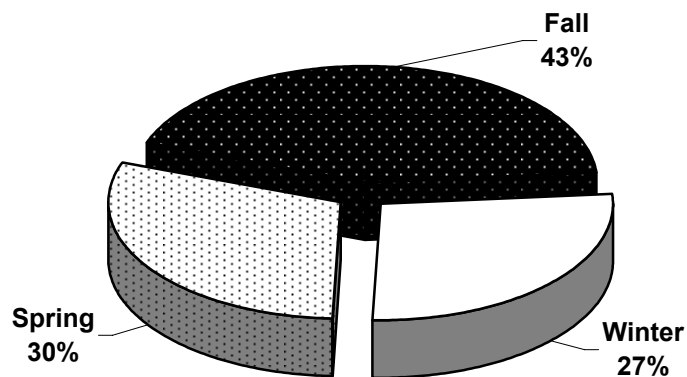
	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>
	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
Baseball, Boys/Spring	\$139,907	\$137,209	\$142,547
Basketball, Boys/Winter	304,523	286,534	290,989
Basketball, Girls/Winter	288,412	263,545	267,104
Cheerleaders	114,440	120,451	125,240
Cross Country/Fall	110,103	102,506	104,275
Field Hockey, Girls/Fall	42,264	45,077	48,185
Football/Fall	371,703	391,802	391,320
Golf, Boys/Fall	50,135	55,471	57,614
Golf, Girls/Spring	58,595	59,761	61,672
Gymnastics, Girls/Fall	31,551	36,164	34,033
Lacrosse, Boys/Spring	102,422	100,583	108,378
Lacrosse, Girls/Spring	70,749	78,788	79,079
Pom Poms	95,382	93,180	89,923
Soccer, Boys/Fall	123,079	113,824	111,148
Soccer, Girls/Spring	103,313	107,112	108,436
Softball, Girls/Fall	91,004	83,440	86,588
Swimming, Boys/Spring	68,944	72,362	72,055
Swimming, Girls/Winter	83,384	84,198	78,875
Tennis, Boys/Fall	61,886	62,809	67,229
Tennis, Girls/Spring	78,652	71,545	76,309
Track, Boys/Spring	115,671	121,824	105,977
Track, Girls/Spring	66,978	83,966	96,693
Track, Fall	164,202	175,350	181,334
Training	246,446	274,463	252,550
Volleyball, Girls/Spring	37,642	37,784	56,097
Volleyball, Girls/Fall	235,275	232,070	219,609
Weight Room	7,584	7,968	8,095
Wrestling/Winter	175,194	171,822	179,829
<b>Total Athletics</b>	<b>\$3,439,440</b>	<b>\$3,471,608</b>	<b>\$3,501,183</b>

# Fiscal Year 2009-10

## Percent of Athletic Expenditures by Sport



## Athletic Budgets by Season



# EXCELLENCE AND EQUITY

4700 S. Yosemite St.  
Greenwood Village, CO 80111  
Manager: Tera Helmon  
Main Office: 720-554-4426  
[www.ccsd.k12.co.us/StudentSuccessMulticultural](http://www.ccsd.k12.co.us/StudentSuccessMulticultural)

## Reports to Educational Operations



	<b>BUDGETED STAFFING</b>			<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>
	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b><u>SALARIES</u></b>						
Teacher	2.12	2.12	2.12	\$128,570	\$137,951	\$152,634
Substitute Teacher				144,895	90,754	105,550
Total Instructional Staff	2.12	2.12	2.12	273,465	228,705	258,184
Administrator	1.00	1.00	1.00	98,385	108,000	104,076
Secretarial	2.00	2.00	2.00	62,890	64,858	65,507
Other				113,636	132,551	128,521
Total Salaries	5.12	5.12	5.12	548,376	534,114	556,288
<b><u>BENEFITS</u></b>						
PERA				63,664	67,341	73,733
Medicare				7,868	7,911	8,093
Employee Benefits				21,302	29,842	35,823
Total Benefits				92,834	105,094	117,649
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				194,950	238,279	246,371
Utilities				2,890	1,000	1,000
Supplies and Materials				58,638	47,312	32,071
Capital Outlay				7,261	7,310	2,500
Other Objects				8,565	17,740	11,165
Total Other				272,304	311,641	293,107
<b>GRAND TOTAL</b>				<b>\$913,514</b>	<b>\$950,849</b>	<b>\$967,044</b>

## Excellence and Equity Department Mission

The Office of Excellence and Equity continues to focus on supporting academic achievement initiatives as a primary function, which supports the Cherry Creek School District goals to:

- ☑ **Strengthen the organization**
- ☑ **Elevate student achievement, close the achievement gap, and prepare all students for college access and success**
- ☑ **Develop citizenship, civility, and character**

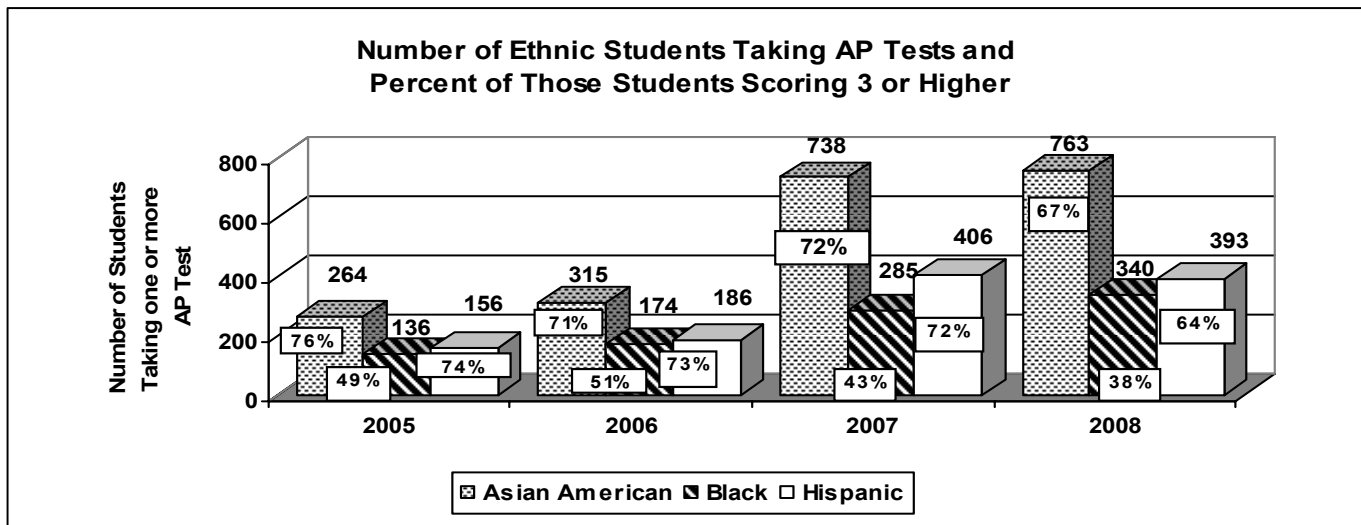
The following list details some of the general leadership and facilitation responsibilities of the Excellence and Equity staff:

- Supporting academic programs (12-pre-K)
- Leading and coordinating the District Excellence and Equity professional development programs to eliminate racial academic achievement performance gap
- Coordinating and facilitating District professional development activities in English Language Acquisition (ELA) programs
- Supporting translation needs in the schools
- Creating and facilitating parent and community partnerships to support increased student achievement
- Investigating and seeking resolution to community concerns and/or formal complaints related to equity
- Providing leadership to the District Multicultural Advisory Council (MAC)
- Supporting Human Resources efforts to diversify the professional staff, and provide systemic support to enhance the retention of under represented professionals of color
- Writing and managing state and federal grants to support teacher growth and student achievement objectives

The Excellence and Equity department assists District staff in maintaining learning environments where students with a wide range of capabilities, learning styles, and interests can master the Colorado Model Content Standards and achieve levels of proficient or advanced in areas of reading, writing, math and science on the Colorado Student Assessment Program.

---

## PERFORMANCE MEASURES



## 2009-10 GOALS AND OBJECTIVES

- ◇ Promote ongoing professional development focused on the needs of all students through the use of culturally relevant teaching strategies, observations, online classes and discussions, and Professional Learning Communities.
- ◇ Analyze District data collaboratively with building administrators and teachers to identify areas of need and develop research-based instructional programs and practices to address such needs.

# NORTH AREA STUDENT ACHIEVEMENT

4700 S. Yosemite St.  
Greenwood Village, CO 80111  
Manager: Harry Bull  
Main Office: 720-554-4286

Reports to Educational  
Operations



	<b><u>BUDGETED STAFFING</u></b>			<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>
	<b><u>2008</u></b>	<b><u>2009</u></b>	<b><u>2010</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b><u>SALARIES</u></b>						
Teacher	9.55	9.55	9.55	\$666,921	\$653,066	\$673,141
Substitute Teacher				6,501	10,462	11,702
Para-Educator				-	-	-
Total Instructional Staff	9.55	9.55	9.55	673,422	663,528	684,843
Mental Health	0.50	0.50	0.50	37,885	40,052	40,967
Other				15,208	-	-
Total Salaries	10.05	10.05	10.05	726,515	703,580	725,810
<b><u>BENEFITS</u></b>						
PERA				80,259	82,663	94,856
Medicare				9,451	9,055	9,811
Employee Benefits				64,831	64,450	64,107
Total Benefits				154,541	156,168	168,774
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				5,000	64,197	62,951
Supplies and Materials				29	38,775	38,775
Capital Outlay				-	550	-
Other Objects				-	50	50
Total Other				5,029	103,572	101,776
<b>GRAND TOTAL</b>				<b>\$886,085</b>	<b>\$963,320</b>	<b>\$996,360</b>

## North Area Student Achievement Department Mission

To support the District's goals to:

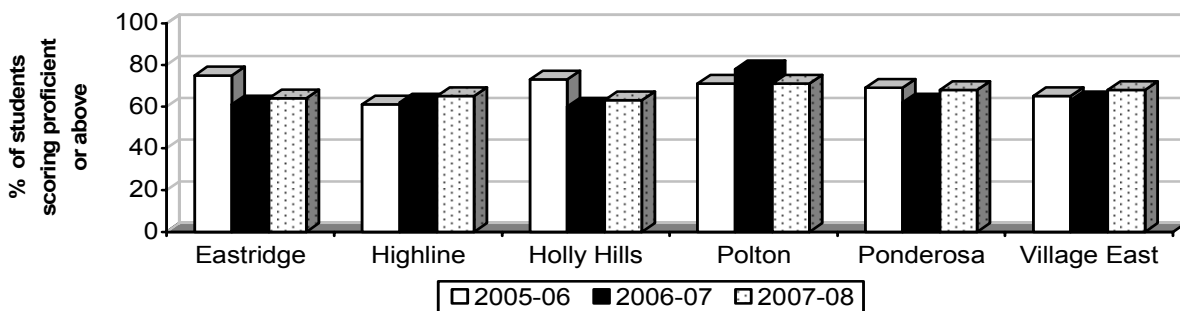
- ☑ **Elevate student achievement, close the achievement gap, and prepare all students for college access and success**
- ☑ **Develop citizenship, civility, and character**

North Area Student Achievement seeks to improve student achievement through high expectations, innovative programming, staff development, and increased community support. Support is provided to Eastridge, Highline Community, Polton, Ponderosa, Holly Hills/Holly Ridge, and Village East elementary schools plus Prairie Middle School and Overland High School. The primary purpose of North Area Student Achievement funding is to supervise and facilitate the ongoing implementation of the North Area Task Force recommendations designed to improve student achievement. This effort also includes the evaluation of program effectiveness.

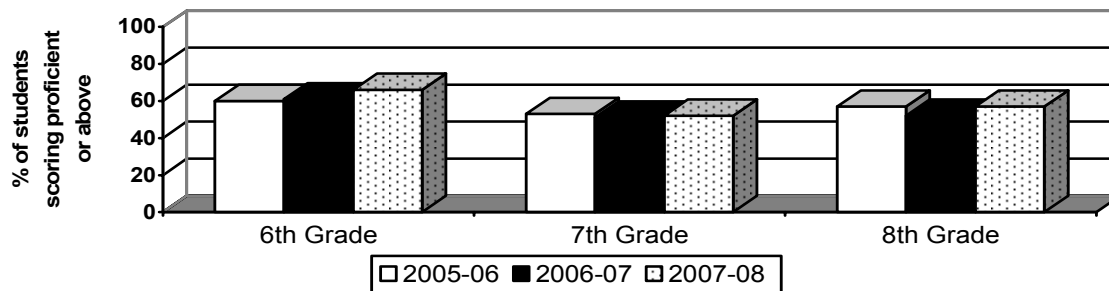
## PERFORMANCE MEASURES

Specific strategies are being implemented including extending learning time, increasing time on task, providing varied learning opportunities, supporting teachers through professional development in the areas of race, culture, and English Language Acquisition. This support is critical to fulfilling the District goal to close the achievement gap between Black/Hispanic students and White/Asian students.

**North Area Third Grade CSAP Math Results 2006 - 2008**



**Prairie Middle School CSAP Reading Results 2006 - 2008**



**Overland High School Students Taking Advanced Placement Tests**

	2004	2005	2006	2007	2008
Number of students who took at least one AP test	512	603	358	558	556
Percent of students who scored 3 or higher on AP tests	57%	53%	53%	48%	42%

## 2009-10 GOALS

- ◇ Close the achievement gap between Black/Hispanic and White/Asian students by 5 percent
- ◇ Increase the number of secondary students participating in the AVID program
- ◇ Increase the number of students enrolled in advanced, honors, and AP courses

# DIVISION OF PERFORMANCE IMPROVEMENT

4700 S. Yosemite St.  
Greenwood Village, CO 80111  
Manager: Elliott Asp  
Main Office: 720-554-4241

**Reports to the  
Superintendent of  
Schools**



	<b><u>BUDGETED STAFFING</u></b>			<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>
	<b><u>2008</u></b>	<b><u>2009</u></b>	<b><u>2010</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b><u>SALARIES</u></b>						
Teacher	1.17	1.17	1.17	\$97,734	\$99,941	\$101,687
Substitute Teacher				2,974	6,225	5,675
Total Instructional Staff	1.17	1.17	1.17	100,708	106,166	107,362
Administrator	1.00	1.00	1.00	166,114	171,698	173,333
Secretarial	1.00	1.00	1.00	45,400	41,357	40,000
Staff Support	2.00	1.00	1.00	74,501	48,762	52,081
Other				34,473	22,186	500
Total Salaries	5.17	4.17	4.17	421,196	390,169	373,276
<b><u>BENEFITS</u></b>						
PERA				63,878	65,015	68,845
Medicare				6,413	5,547	5,537
Employee Benefits				40,698	34,143	40,207
Total Benefits				110,989	104,705	114,589
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				28,300	23,989	23,210
Utilities				869	500	500
Supplies and Materials				14,317	23,133	20,650
Capital Outlay				4,161	-	-
Other Objects				2,835	1,117	700
Total Other				50,482	48,739	45,060
<b>GRAND TOTAL</b>				<b>\$582,667</b>	<b>\$543,613</b>	<b>\$532,925</b>

## Division of Performance Improvement Department Mission

The mission of Performance Improvement is to enhance system and staff capacity to improve student achievement by providing instructional leadership and high quality training, tools, and resources and to support the District's goals to:

- ☑ **Strengthen the organization**
- ☑ **Elevate student achievement, close the achievement gap, and prepare all students for college access and success**
- ☑ **Fuel our vision of excellence**
- ☑ **Recruit, retain, and develop the finest licensed personnel and support staff**

This office gives support to and supervises the Instructional Improvement Team, comprised of Assessment and Evaluation, Instructional Curriculum and Staff Development, Gifted and Talented Education, Information Systems and Instructional Technology. The major responsibilities of this team are to improve instruction and enhance leadership across the District, develop and support a Guaranteed and Viable Curriculum, develop and implement a comprehensive student assessment program and provide information and training in support of data-based decision making. The department also supervises the Communications Services Department and the Funded Projects Office.

---

## PERFORMANCE MEASURES

The Cherry Creek School District aims for all students to achieve Proficient or Advanced scores in all areas of the CSAP tests. To meet this goal, target gains have been set for students:

- ◆ Students who score in the unsatisfactory or partially proficient range must improve by two or more performance levels on the current year's test
- ◆ Students who score in the proficient or advanced range must maintain or improve their performance level on the current year's test.

Percentage of District Students Who Met CSAP Target Gain Goals							
Spring 2007 to Spring 2008							
	4 <sup>th</sup> Grade	5 <sup>th</sup> Grade	6 <sup>th</sup> Grade	7 <sup>th</sup> Grade	8 <sup>th</sup> Grade	9 <sup>th</sup> Grade	10 <sup>th</sup> Grade
<b>Reading</b>	61%	76%	74%	55%	69%	69%	71%
<b>Writing</b>	56%	73%	61%	64%	49%	53%	48%
<b>Math</b>	71%	68%	59%	38%	49%	46%	36%

## GOALS ACHIEVED IN 2008-09:

- ◆ Curriculum coordinators and instructional coaches were reorganized to focus on specific strategies to improve testing scores
- ◆ Key performance indicators for college readiness were identified

## GOALS FOR 2009-10:

- ◆ Close the achievement gap between Black/Hispanic and White/Asian students by 5%
- ◆ Monitor student progress and adjust instruction as appropriate on a system-wide basis

# ASSESSMENT AND EVALUATION

4700 S. Yosemite St.  
Greenwood Village, CO 80111  
Manager: Kevin Matter  
Main Office: 720-554-4244  
[www.ccsd.k12.co.us/AssessmentEvaluation](http://www.ccsd.k12.co.us/AssessmentEvaluation)



## Reports to Performance Improvement

	<b><u>BUDGETED STAFFING</u></b>			<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>
	<b><u>2008</u></b>	<b><u>2009</u></b>	<b><u>2010</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b><u>SALARIES</u></b>						
Teacher	0.53	0.53	0.53	\$34,907	\$41,965	\$42,918
Substitute Teacher				-	2,863	2,888
Total Instructional Staff	0.53	0.53	0.53	34,907	44,828	45,806
Administrator	1.00	1.00	1.00	118,718	106,886	108,230
Secretarial	1.00	1.00	1.00	27,926	28,800	29,088
Staff Support	5.00	5.00	5.00	262,960	307,546	309,251
Other				11,250	13,156	7,000
Total Salaries	7.53	7.53	7.53	455,761	501,216	499,375
<b><u>BENEFITS</u></b>						
PERA				50,493	62,849	66,370
Medicare				4,332	4,963	5,062
Employee Benefits				39,775	43,409	44,396
Total Benefits				94,600	111,221	115,828
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				312,802	444,480	241,642
Supplies and Materials				24,520	22,085	26,850
Capital Outlay				2,747	10,107	-
Other Objects				700	1,000	1,000
Total Other				340,769	477,672	269,492
<b>GRAND TOTAL</b>				<b>\$891,130</b>	<b>\$1,090,109</b>	<b>\$884,695</b>

## Assessment and Evaluation Department Mission

The Office of Assessment and Evaluation (A&E) supports the Cherry Creek School District goal to:

- ☑ **Elevate student achievement, close the achievement gap, and prepare all students for college access and success**

A&E works directly with the Division of Performance Improvement and the Educational Operations offices to develop an overall District assessment plan and administer tests to measure student performance. The department evaluates test results and provides analysis to the Educational Operations Division and the schools to evaluate and modify instruction in the District's classrooms. The various testing tools utilized by the District are constantly reviewed to ensure that the District is utilizing the best measurement tools to support student achievement.

In 2006-07 the District piloted use of a computer-adaptive test, MAP (Measures of Academic Progress), developed by the Northwest Evaluation Association (NWEA). MAP can be administered up to four times a year, providing interim assessment data related to achievement of the Colorado Model Content Standards.

A&E is also responsible for reporting to the Colorado Department of Education for School Accountability Reports (SAR) and to the Federal No Child Left Behind program on Adequate Yearly Progress (AYP) status. This office also offers technical and scoring assistance with optional achievement tests and provides test results for federal/state programs (e.g. Title I and ELA).

### PERFORMANCE MEASURES IN 2008-09

- ◆ Successfully implemented third year of MAP administration and use
- ◆ Provided professional development on reports, data access tools, and using results for increased student performance
- ◆ Piloted end-of-course tests in selected middle and high school math courses

### GOALS FOR 2009-10

- ◆ Facilitate and manage transition from current data access system to one more widely available to teachers and staff

<b>Assessment and Evaluation</b>					
<b>2008-09 School Year Testing and Reporting</b>					
<b>Test</b>		<b>Number of Students Tested</b>	<b>Coordinate Test</b>	<b>Score Test</b>	<b>Provides Test Reports</b>
ACT: Grade 11		3,576	X		X
CELA		3,234	X		X
CSAP	Reading	30,021	X		X
	Writing	30,023	X		X
	Math	30,013	X		X
	Science	11,218	X		X
Explore: Grade 8		3,686	X		X
MAP: Grades 2-8		24,172	X		X
PLAN: Grade 10		3,560	X		X
SAT		1,052			X
11 <sup>th</sup> Grade Writing		3,058	X	X	X
Advanced Placement Tests		6,358			X
NNAT: Grade 3*		4,600	X	X	X

\*Includes some grade 4 & 5 students

# INSTRUCTION AND CURRICULUM DEVELOPMENT

4700 S. Yosemite St.  
Greenwood Village, CO 80111  
Manager: Shawn Colleary  
Main Office: 720-554-4268  
[www.ccsd.k12.co.us/curriculum](http://www.ccsd.k12.co.us/curriculum)

Reports to Performance  
Improvement



	<b>BUDGETED STAFFING</b>			<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>
	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b><u>SALARIES</u></b>						
Teacher	7.55	6.55	6.55	\$508,206	\$488,129	\$487,177
Substitute Teacher				12,014	20,321	22,096
Para-Educator				-	-	-
Total Instructional Staff	7.55	6.55	6.55	520,220	508,450	509,273
Administrator	1.00	1.00	1.00	102,223	115,000	121,044
Secretarial	2.00	2.00	2.00	52,238	53,615	57,705
Other				27,890	59,828	31,624
Total Salaries	10.55	9.55	9.55	702,571	736,893	719,646
<b><u>BENEFITS</u></b>						
PERA				81,417	87,272	94,914
Medicare				8,049	8,325	6,681
Employee Benefits				38,171	50,369	57,407
Total Benefits				127,637	145,966	159,002
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				55,011	52,201	53,437
Utilities				-	-	1,000
Supplies and Materials				46,203	56,384	50,900
Capital Outlay				2,291	1,200	-
Other Objects				-	2,550	2,250
Total Other				103,505	112,335	107,587
<b>GRAND TOTAL</b>				<b>\$933,713</b>	<b>\$995,194</b>	<b>\$986,235</b>

## Instruction and Curriculum Development Department Mission

The Office of Instruction and Curriculum Development supports the Cherry Creek School District goals to:

- ☑ **Strengthen the organization**
- ☑ **Elevate student achievement, close the achievement gap, and prepare all students for college access and success**
- ☑ **Fuel our vision of excellence**

To ensure that all students experience the same high quality curriculum and instruction, the District has developed:

- ◆ **Guaranteed and Viable Curriculum (GVC)** - guarantees that certain content will be taught by all teachers in all schools and is viable in that all teachers can adequately address the guaranteed content in the instructional time available to them
- ◆ **Essential Benchmarks** - which indicate what all children should know and be able to do in each core content area in order to be prepared and successful in post-secondary options and in life

The Cherry Creek School District takes a 16–Pre-K approach to curriculum and instruction, looking at what knowledge and skills students need to succeed in higher education and making sure students acquire necessary knowledge and skills in a progressive manner throughout their primary and secondary school years. All District students take core classes in Language Arts, Math, Science, and Social Studies every year. This supports the District goal of preparing all students for college success, regardless of the path they plan to follow after high school. Recent research shows that today's high school graduates need the same level of reading and math skills to enter college or enter the workforce and obtain a job that will support a family and provide career advancement opportunities.

---

## PERFORMANCE MEASURES

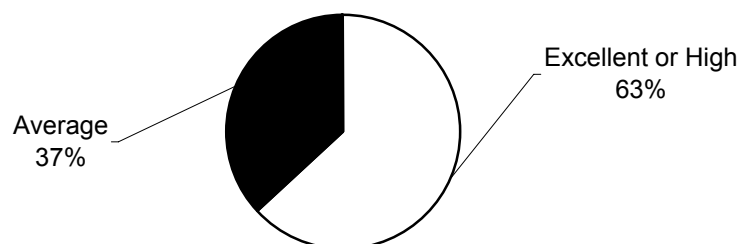
### 2008-09 ACCOMPLISHMENTS

- ◆ Schools in the Cherry Creek School District are ranked each year on the School Accountability Reports (SAR) released by the Colorado Department of Education. The SAR rankings are based on student CSAP test results. Sixty-three percent of the District's schools were ranked "excellent" or "high". Thirty-seven percent were ranked "average." No schools were ranked "low" or "unsatisfactory." See pie chart below.
- ◆ A curriculum portal that will include standards and benchmarks, assessments, and resources has been designed and developed and rolled out to teachers.
- ◆ The conceptual framework for "World Class Instruction" has been designed and been communicated to all stakeholders and used as the centerfold for all program design and professional development.

### GOALS FOR 2009-10

- ◆ The curriculum portal will be expanded to include an additional focus for instruction based off of the "World Class Instruction" model that has been developed.
- ◆ The GVC will be reviewed, examined, and updated in response to 21<sup>st</sup> century skills, college preparedness, and culturally responsive teaching.
- ◆ We will begin to explore and identify the essential skills teachers need to be considered exemplary or "Cherry Creek Endorsed."

**2008 School Accountability Report Rankings**



# PROFESSIONAL DEVELOPMENT

4700 S. Yosemite St.  
Greenwood Village, CO 80111  
Manager: Shawn Colleary  
Main Office: 720-554-4268  
[www.ccsd.k12.co.us/StaffDev](http://www.ccsd.k12.co.us/StaffDev)

Reports to Performance  
Improvement



	<b><u>BUDGETED STAFFING</u></b>			<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>
	<b><u>2008</u></b>	<b><u>2009</u></b>	<b><u>2010</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b><u>SALARIES</u></b>						
Teacher	0.39	0.74	1.74	\$30,109	\$65,185	\$146,515
Substitute Teacher				2,027	3,338	1,970
Total Instructional Staff	0.39	0.74	1.74	32,136	68,523	148,485
Secretarial	1.00	1.00		26,560	26,876	-
Staff Support	1.00	1.00		32,300	32,795	-
Other				1,697	1,500	1,000
Total Salaries	2.39	2.74	1.74	92,693	129,694	149,485
<b><u>BENEFITS</u></b>						
PERA				10,679	16,094	19,245
Medicare				1,019	1,424	1,605
Employee Benefits				9,390	11,593	11,150
Total Benefits				21,088	29,111	32,000
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				86,994	110,359	81,559
Supplies and Materials				18,207	26,390	27,119
Capital Outlay				1,330	2,000	-
Other Objects				5,969	6,175	6,175
Total Other				112,500	144,924	114,853
<b>GRAND TOTAL</b>				<b>\$226,281</b>	<b>\$303,729</b>	<b>\$296,338</b>

## Professional Development Department Mission

The Professional Development Office supports the Cherry Creek School District goals to:

- ☑ **Strengthen the organization**
- ☑ **Elevate student achievement, close the achievement gap, and prepare all students for college access and success**
- ☑ **Fuel our vision of excellence**
- ☑ **Recruit, retain, and develop the finest licensed personnel and support staff**

Teachers in the Cherry Creek School District participate in personal programs of professional growth activities that are approved by their school principal and the District. They are encouraged to seek opportunities for the development of professional competence and to meet District and individual school goals. These growth development plans may include college accredited courses or one of the District recertification classes. More than two-thirds of the District's teachers have attained a master's degree or higher (see graph below left).

The recertification classes cover a wide range of interests. Many of these classes are offered in the core content areas: literacy, math, science, and social studies. The graph below right shows the participation for the 2007-08 and 2008-09 school years. Staff development opportunities are also available to other employee groups.

---

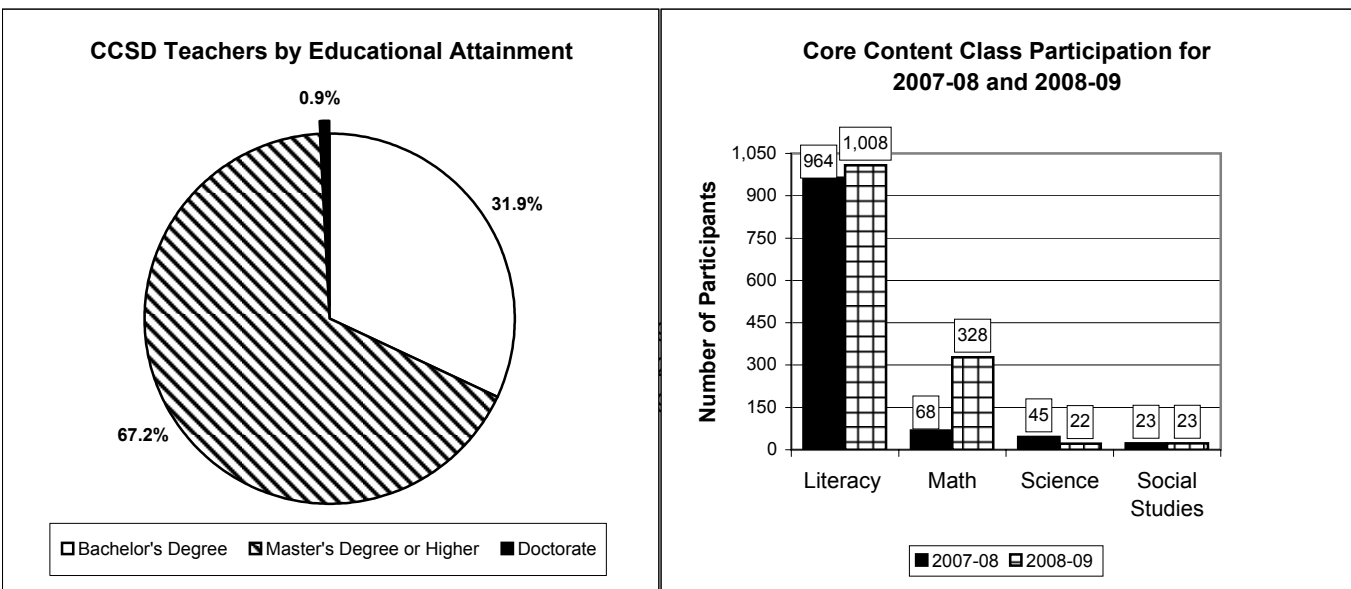
## PERFORMANCE MEASURES

### 2008-09 ACCOMPLISHMENTS

- ◆ Six additional teachers earned their National Board Certification.
- ◆ A certificate program in partnership with the University of Colorado-Denver has been developed for Culturally Responsive Instruction and the first cohort of 30 teachers is currently underway.
- ◆ The District's Teacher Induction Program has been revised to align more closely with District goals.

### 2009-10 GOALS AND OBJECTIVES

- ◆ A certificate program in partnership with Front Range BOCES, the University of Colorado-Denver, and the Cherry Creek School District will be developed for "Teacher Leadership."
- ◆ A brochure describing the various components and resources for the Professional Development Program will be modified and updated.
- ◆ Job embedded professional development will be explored through a systematic approach to Professional Learning Teams.
- ◆ Our Independent Study Offering will be reviewed, updated, and revised to reflect current goals and direction of the District.



# INFORMATION SYSTEMS

4700 S. Yosemite St.  
Greenwood Village, CO 80111  
Manager: Ben Startzer  
Main Office: 720-554-4595  
[www.ccsd.k12.co.us/InformationSystems](http://www.ccsd.k12.co.us/InformationSystems)

Reports to Performance  
Improvement



	<b><u>BUDGETED STAFFING</u></b>			<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>
	<b><u>2008</u></b>	<b><u>2009</u></b>	<b><u>2010</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b><u>SALARIES</u></b>						
Administrator	1.00	1.00	1.00	\$110,000	\$113,443	\$114,577
Secretarial	2.00	1.00	1.00	64,687	34,169	41,665
Staff Support	50.00	51.00	52.00	2,909,158	3,039,424	3,186,306
Other				5,714	2,538	1,200
Total Salaries	53.00	53.00	54.00	3,089,559	3,189,574	3,343,748
<b><u>BENEFITS</u></b>						
PERA				347,468	389,293	434,262
Medicare				38,230	40,576	43,519
Employee Benefits				243,372	251,311	258,960
Total Benefits				629,070	681,180	736,741
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				87,534	125,580	100,722
Maintenance Contracts				931,675	1,079,863	494,559
Utilities				570,704	551,829	540,234
Supplies and Materials				73,394	46,433	62,865
Equipment Parts				270,992	167,000	176,836
Capital Outlay				24,329	3,000	-
Other Objects				300	400	300
Total Other				1,958,928	1,974,105	1,375,516
<b>GRAND TOTAL</b>				<b>\$5,677,557</b>	<b>\$5,844,859</b>	<b>\$5,456,005</b>

## Information Systems Department Mission

The Information Systems Department provides comprehensive technical, information, and telecommunication services to the Cherry Creek School District. The PowerSchool student information system, implemented and maintained by the Information Systems Department, provides a resource to students, parents and District staff to monitor student achievement. Other systems maintained include human resources, finance and payroll. Software development and detailed technical assistance for fiscal services and media, as well as telecommunications repair and support services for audiovisual and computer equipment, are provided throughout the District.

The Network Support Division is responsible for local and wide area network design, support, and installation assistance. The Information Systems Department provides leadership regarding the implementation of the District's Technology Plan relative to infrastructure, networking, the Internet, telephony, administrative systems, student systems, future technologies, and equipment repair and support.

Our mission is to support business and instructional information and technology systems that fulfill the Cherry Creek School District mission, vision, and goals. We serve the District constituency through progressive business information systems development and maintenance, supporting student information data systems across numerous platforms, and delivery of high end network and client-server services.

Our primary customers include teachers, staff support employees, and District administration. Through support of such key personnel, we enhance the learning and achievement for all students.

The Information Systems Department is committed to upholding the District goals to:

- ☑ **Strengthen the organization**
- ☑ **Elevate student achievement, close the achievement gap, and prepare all students for college access and success**
- ☑ **Fuel our vision of excellence**

---

## PERFORMANCE MEASURES

Annually, the Information Systems Department conducts a formal Technology Needs Assessment. Information and Technology Services uses data from this assessment to measure performance and build annual technology plans.

The Information Systems Department presented a long range technology plan to the Board of Education in the spring of 2009. Additionally, CCSD is in final planning for procurement of fiber network services for all schools district wide. Lastly, Cherry Creek plans to centralize critical data systems, including Powerschool, during the summer of 2009.

## FY2009-10 GOALS AND OBJECTIVES

- Begin planning for fiber network services district wide
- Begin COMPASS ERP implementation and centralize key data systems
- Initiate a Business and Integration Strategic Planning team for CCSD

# INSTRUCTIONAL TECHNOLOGY

14188 E. Briarwood Avenue  
Centennial, CO 80112  
Manager: Dave Craven  
Main Office: 720-886-7000  
[www.ccsd.k12.co.us/InstructionalTech](http://www.ccsd.k12.co.us/InstructionalTech)

Reports to Performance  
Improvement



	<b><u>BUDGETED STAFFING</u></b>			<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>
	<b><u>2008</u></b>	<b><u>2009</u></b>	<b><u>2010</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b><u>SALARIES</u></b>						
Teacher	16.00	16.00	8.00*	\$1,170,292	\$1,170,605	\$596,844
Substitute Teacher				100,689	154,149	50,242
Para-Educator	0.12	0.12	0.12	4,844	5,279	5,771
Total Instructional Staff	16.12	16.12	8.12	1,275,825	1,330,033	652,857
Administrator	1.00	1.00	1.00	117,001	119,870	121,377
Secretarial	1.00	1.00	2.00	40,806	36,276	51,197
Staff Support	4.74	5.00	6.00	210,035	227,750	260,957
Custodian	0.34	0.34	0.34	10,996	11,340	11,454
Other				38,823	32,304	27,804
Total Salaries	23.20	23.46	17.46	1,693,486	1,757,573	1,125,646
<b><u>BENEFITS</u></b>						
PERA				190,521	214,352	145,893
Medicare				22,587	23,450	14,223
Employee Benefits				129,764	130,791	99,228
Total Benefits				342,872	368,593	259,344
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				80,733	99,127	63,652
Utilities				77,422	67,139	71,137
Supplies and Materials				118,087	156,582	149,149
Capital Outlay				66,369	-	-
Other Objects				3,909	3,000	4,000
Total Other				346,520	325,848	287,938
<b>GRAND TOTAL</b>				<b>\$2,382,878</b>	<b>\$2,452,014</b>	<b>\$1,672,928</b>

\*In FY2009-10, 7.4 Staffing FTE is to be funded through a Title II Federal Grant.

## Instructional Technology Department Mission

This office provides leadership, direction, and planning for the use of educational technology throughout the Cherry Creek School District. Its purpose is to enhance student achievement and learning by engaging students in curriculum-integrated technology use that is rich in standards, critical thinking, and application of skills. This is accomplished by engaging staff in ongoing professional development that ensures effective technology use based on researched best practices, which supports the Cherry Creek School District goal to:

- ☑ **Elevate student achievement, close the achievement gap, and prepare all students for college access and success**

---

## PERFORMANCE MEASURES

### Programs Offered

❖ Technology Integration	<p><i>Integration workshops</i> are provided to District teachers and target differentiation, reading and writing strategies, math, science, social studies, research process, communication and assessment tools, primary resource and analysis tools , 21<sup>st</sup> century literacy skills, and literacy tools for writing and comprehension.</p> <p><i>Coaching</i> provides in-class support for the teaching and learning cycle at the elementary level.</p> <p><i>Computers for Teachers (C4T)</i> provides teachers with laptop computers to assist with development and implementation of technology-integrated lessons and units. The program requires a commitment of over 60 hours of professional development coursework related to incorporating integration tools and methods into teacher's standards-based curriculum design. Currently in its 7<sup>th</sup> year, C4T is supporting a new group of 123 teachers.</p> <p><i>Educational Office Professionals (EOP) Professional Development Opportunities</i> courses are offered to all District classified staff and include instruction for using various computer software programs.</p> <p><i>Curriculum Integration Series (CIS)</i>, courses are offered to all District certified staff and include instruction for using various computer software programs.</p>
❖ Online Learning	<p>Enhances high school level curriculum by offering computer accessible writing, science, social studies, history and health related courses developed and taught by qualified District teachers. These credit-bearing courses are best suited for self-directed students who can manage a flexible study schedule and are based on High School Model Content Standards and Guaranteed and Viable Curriculum. In addition, this program supports expansion of in-class online learning opportunities for middle school students.</p>
❖ District Web Development	<p>This program provides training and ongoing support to individual school and department web designers to develop and maintain web pages that comply with web and internet publishing policies. These web pages provide a way to communicate with the public about District policies, individual school news, schedules, and programs.</p>

---

## FY2008-09 PERFORMANCE HIGHLIGHTS

<i>C4T Program</i>		<i>Online Learning</i>		<i>CIS Courses</i>	
Students Impacted	3,936	Student Participants	298	Classes Offered	80
Participant Hours	7,380	Courses Offered	9	Class Participants	1,200
Integrated Lessons	492	Classes Provided	17	Student/Teacher Ratio	15:1

# MEDIA SERVICES

14188 E. Briarwood Avenue  
Centennial, CO 80112  
Manager: Dave Craven  
Main Office: 720-886-7000

Reports to Instructional  
Technology



	<b><u>BUDGETED STAFFING</u></b>			<b><u>2007-08</u></b>	<b><u>2008-09</u></b>	<b><u>2009-10</u></b>
	<b><u>2008</u></b>	<b><u>2009</u></b>	<b><u>2010</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b><u>SALARIES</u></b>						
Teacher	1.12	1.15	1.15	\$72,590	\$77,126	\$80,752
Substitute Teacher				2,061	2,625	2,175
Total Instructional Staff	1.12	1.15	1.15	74,651	79,751	82,927
Secretarial	8.00	8.00	8.00	182,462	193,677	201,706
Staff Support	6.81	6.94	5.94	311,344	312,433	222,882
Other				9,045	8,516	3,200
Total Salaries	15.93	16.09	15.09	577,502	594,377	510,715
<b><u>BENEFITS</u></b>						
PERA				64,864	72,423	65,346
Medicare				8,462	8,653	7,253
Employee Benefits				71,359	73,184	71,060
Total Benefits				144,685	154,260	143,659
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				133,554	180,068	191,596
Utilities				486	720	600
Supplies and Materials				79,237	73,986	64,354
Capital Outlay				22,659	-	-
Other Objects				1,095	1,025	1,175
Total Other				237,031	255,799	257,725
<b>GRAND TOTAL</b>				<b>\$959,218</b>	<b>\$1,004,436</b>	<b>\$912,099</b>

## Media Services Department Mission

Media Services adapted its mission statement from *Information Power: Building Partnerships for Learning*. This department focuses on critical thinking, information literacy, and authentic student learning while ensuring collaborative instruction and best practices are supported consistently utilizing a professional library staff. The mission is to ensure that students and staff are effective users of ideas and information, which supports the Cherry Creek School District goal to:

- ☑ **Elevate student achievement, close the achievement gap, and prepare all students for college access and success**

**Media Services includes the Bibliographic Services, District Library and Visual Media Services, and Media Production.** The goal of these departments is to facilitate:

- ❖ High-quality customer services to all District employees and students by providing up-to-date resources and materials
- ❖ Timely transactions and processing
- ❖ Easy access to library collections and media tools
- ❖ Training to support professional growth and learning

---

## PERFORMANCE MEASUREMENTS & SERVICES OFFERED

---

<b>Bibliographic Services</b>	Bibliographic Services provides receiving, cataloging, and covering/labeling of K-12 library materials for the District via an electronic Library Management System. The catalog is available 24/7 via <a href="http://www.ccsd.k12.co.us/BibServices">www.ccsd.k12.co.us/BibServices</a> .
-------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

### Cost savings experienced using Districtwide Shared Library Items

FY2007-08	\$365,620
FY2006-07	\$411,691
FY2005-06	\$317,428
FY2004-05	\$250,113

These figures are based on the library automation system, which allows all students and staff the opportunity to borrow library materials on a shared basis within the District to eliminate duplicate purchases.

In FY2007-08, 12,102 bibliographic records were added to the library catalog and 54,773 new items were added.

<b>District Library and Visual Media Services</b>	The District Library & Visual Media Services support the Standards for the 21 <sup>st</sup> Century learner, which were developed by the American Association of School Libraries. They promote student achievement by serving the information needs of administrators, faculty, staff, students, and the community with the highest quality educational resources available.
---------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Services include "Current Awareness*Plus*", which provides a Table of Contents and articles from favorite journals, Interlibrary Loan Services that allow for borrowing resources from other Colorado libraries, the ability to preview publisher-supplied books to assist in building a quality library, and reference/research assistance to retrieve hard-to-find information. A new STARLAB portable planetarium is available to help students explore the world of astronomy beginning in the 2008-09 school year. Over 14,000 videos, DVDs, and kits to enhance instruction and staff development are available through the Visual Media Services Collection.

<b>Media Production</b>	Media Production is a creative visual aids center designed to assist teachers in producing customized media and technological tools for use in their classrooms. Resources provided support and promote the use of multimedia applications to expand the way teachers, administrators, and students design, produce, and deliver visual media content; i.e., DVD's, desktop publishing, instructional posters and banners for differentiated needs, District promotion, and standards integration.
-------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------



# CherryCreekSchools

Dedicated to Excellence

**CHERRY CREEK SCHOOL DISTRICT  
INDIVIDUAL SCHOOL AND DEPARTMENT BUDGETS**

**OTHER SUPPORT DEPARTMENTS  
TABLE OF CONTENTS**

**DEPARTMENT**

<b>Educational Support Services .....</b>	<b>194</b>
Facility Planning and Construction .....	196
<i>Grounds Maintenance/Carpentry</i> .....	198
<i>Maintenance/Custodial</i> .....	200
Facility Support .....	202
<i>Safety and Security</i> .....	204
<i>Transportation</i> .....	206
Planning and Interagency Relations .....	208
<i>Admissions</i> .....	210
<b>Office of Facility Rentals .....</b>	<b>212</b>
<b>Communication Services .....</b>	<b>214</b>
<b>Fiscal Services .....</b>	<b>216</b>
Insurance and Risk Management .....	218
Printing, Purchasing, and Warehouse .....	220
<b>Human Resources .....</b>	<b>222</b>
<b>Districtwide .....</b>	<b>224</b>

# EDUCATIONAL SUPPORT SERVICES

4700 S. Yosemite St.  
Greenwood Village, CO 80111  
Manager: Scott Siegfried  
Main Office: 720-554-4484

**Reports to  
Superintendent of  
Schools**



	<b>BUDGETED STAFFING</b>			<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>
	<b><u>2008</u></b>	<b><u>2009</u></b>	<b><u>2010</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b><u>SALARIES</u></b>						
Administrator	1.00	1.00	1.00	\$129,688	\$140,000	\$149,607
Secretarial	1.00	2.00	1.00	42,700	83,315	41,582
Staff Support	0.75	0.75	0.75	47,250	48,729	51,226
Other				31	1,500	1,500
Total Salaries	2.75	3.75	2.75	219,669	273,544	243,915
<b><u>BENEFITS</u></b>						
PERA				24,973	51,713	50,154
Medicare				3,279	4,143	3,894
Employee Benefits				8,464	23,596	19,290
Total Benefits				36,716	79,452	73,338
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				6,027	7,320	8,062
Utilities				611	300	500
Supplies and Materials				17,946	9,450	14,025
Capital Outlay				4,670	1,500	1,500
Other Objects				-	200	500
Total Other				29,254	18,770	24,587
<b>GRAND TOTAL</b>				<b>\$285,639</b>	<b>\$371,766</b>	<b>\$341,840</b>

## Educational Support Services Department Mission

The Educational Support Services Department provides strategic support to the Cherry Creek mission, which is: *To inspire every student to think, to learn, to achieve, to care.* Educational Support Services commits to working toward the following District goals:

- ☑ **Strengthen the organization**
- ☑ **Bolster school safety and security**
- ☑ **Fuel our vision of excellence**
- ☑ **Recruit, retain, and develop the finest licensed personnel and support staff**

The division is responsible for Facility Planning and Construction, Maintenance, Custodial, Grounds, Carpentry, Planning, Interagency Relations, Pupil Transportation, Food Services (described in the Food Services Fund in the Financial Plan document), Facility Support, and Safety and Security. Each of these service areas has a direct effect on the efficiency of day to day operations.

## PERFORMANCE MEASURES

### Facility Planning and Construction

- Completion of projects from the 2003 Bond issue remains on schedule and within allocated budget
- Facility projects outlined for the 2008 Bond issue
- Planning of Instructional Support Facility which will accommodate Admissions East, Athletics/Activities, Instructional Support and Information Systems, and Student Achievement Services

### Maintenance/Custodial Department

- 6,634,350 square feet of building space maintained, renovated, and repaired yearly
- 1,135 acres of landscaped area mowed, irrigated, and maintained
- Renovations of gym floors at 15 schools were completed during the year
- Playground enhancements, sod replacement, and repairs

### Planning and Interagency Relations Department

- Enrollment projections provided to District leadership for staffing and facility needs planning
- Site selection for new construction to be financed by the 2008 Bond issue coordinated with Facility Planning and Construction

### Pupil Transportation Department

- Responsible for transporting 23,636 students to and from school in the 2007-08 school year
- 3,219,374 actual miles traveled in 2007-08 school year, transporting students

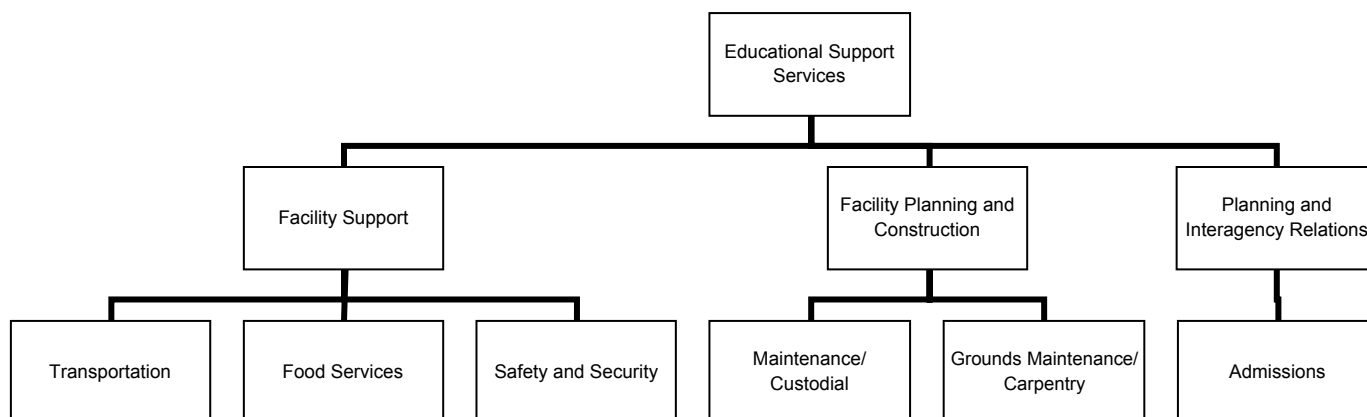
### Student Nutrition Center

- 23,700 lunches and 3,800 breakfasts served to students daily
- Over 250 classroom nutrition education presentations taught by department Registered Dietitians

### Safety and Security

- Fire alarms and public address systems upgraded or replaced at three elementary schools
- Required visitor check-in, identification badges and video surveillance
- Training of additional personnel on Emergency Response and Crisis Management (ERCM) and conducting safety exercises

## Support Services Organizational Structure:



# FACILITY PLANNING AND CONSTRUCTION

4700 S. Yosemite St.  
Greenwood Village, CO 80111  
Manager: Michael Langlett  
Main Office: 720-554-4450

Reports to  
Educational Support  
Services



	<b>BUDGETED STAFFING</b>			<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>
	<b><u>2008</u></b>	<b><u>2009</u></b>	<b><u>2010</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b><u>SALARIES</u></b>						
Administrator	1.00	1.00	1.00	\$116,789	\$123,267	\$122,033
Secretarial	1.00	1.00	1.00	39,512	40,670	41,077
Custodian	1.00	1.00	1.00	35,528	36,640	26,700
Other				169	555	555
Total Salaries	3.00	3.00	3.00	191,998	201,132	190,365
<b><u>BENEFITS</u></b>						
PERA				22,272	24,805	25,510
Medicare				617	638	1,034
Employee Benefits				21,910	23,184	23,955
Total Benefits				44,799	48,627	50,499
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				89,580	76,384	44,115
Utilities				109,276	117,874	121,120
Supplies and Materials				5,588	18,763	23,172
Capital Outlay				1,649	4,060	-
Other Objects				979	1,080	580
Total Other				207,072	218,161	188,987
<b><u>GRAND TOTAL</u></b>				<b>\$443,869</b>	<b>\$467,920</b>	<b>\$429,851</b>

## Facility Planning and Construction Department Mission

The Facility Planning and Construction Department is committed to ensuring that all educational program changes are coordinated with facility design in accordance with Policy FEJ, located in Appendix F in the Financial Plan, and done so in order to provide the best educational opportunity for District students. The renovation and new construction projects listed below serve to enhance and facilitate student achievement. Additionally, it is the responsibility of this department to maintain all District facilities to a high standard of excellence, which in turn, promotes the best possible environment for student learning.

The Facility Planning and Construction Department is committed to upholding the following District goals:

- ☑ **Strengthen the organization**
- ☑ **Bolster school safety and security**
- ☑ **Fuel our vision of excellence**

## PERFORMANCE MEASURES

- ◇ Promotes energy efficiency beginning with site selection by picking the ideal orientation to the sun to take advantage of passive solar heating and through the incorporation of light colored roofing, recyclables, thermal windows, insulation, and chilled water HVAC systems with full economizers in all new construction and renovation projects
- ◇ Updates technology through the installation of additional data line drops in classrooms, building-wide cable/video distribution, and wireless network throughout the District, as well as replacing public address systems
- ◇ Increases security by providing card access at exterior doors, increasing the number of cameras at each school, installing phones in every classroom, and doorbell entry systems in the elementary schools
- ◇ Increases cost savings through the installation of hard flooring over carpet and utilizing masonry block construction instead of brick
- ◇ Installs water efficient landscaping (xeriscaping) and rain sensors to control water usage

### Schools and Facilities to be Completed Under 2008 Bond Election

New Construction	
Transportation East - February 2010	Maintenance East - February 2010
Elementary #41 - August 2010	Instructional Support Facility – December 2010
Science Technology Engineering Math (STEM) – December 2010	Elementary #42 - August 2011
Elementary #43 - TBD	High School #7 - design only
Renovation Projects	
I-Team Renovation - August 2009	Cottonwood Creek Elementary - August 2010
High Plains Elementary - August 2010	Independence Elementary - August 2010
Trails West Elementary - August 2010	Homestead Elementary - August 2010
Arrowhead Elementary - August 2010	Greenwood Elementary - August 2010
Heritage Elementary - August 2010	West Middle School - August 2010
Sagebrush Elementary - August 2010	Ponderosa Elementary - August 2010
Meadow Point Elementary - August 2010	Cimarron Elementary - August 2010
Willow Creek Elementary - August 2010	Mission Viejo Elementary - August 2010
Smoky Hill High School - November 2010	Special Programs Center (SPC) - December 2010
Campus Middle School - August 2011	Overland High School - August 2011

## FY2009-10 GOALS AND OBJECTIVES

- ◇ Work with Long-Range Facility Planning Committee and District Leadership to assess need for new schools and renovation to other District facilities
- ◇ Present cost analysis for proposed construction and renovation projects
- ◇ Pre-qualify qualified architectural firms and recommend appointment
- ◇ Organize administration, students, community, and architects for purpose of programming

4700 S. Yosemite St.  
Greenwood Village, CO 80111  
Manager: Michael Langlett  
Main Office: 720-554-4455



	<u>BUDGETED STAFFING</u>			<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>
	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<b><u>SALARIES</u></b>						
Staff Support	2.00	2.00	2.00	\$105,298	\$101,117	\$94,779
Maintenance	28.00	28.00	28.00	874,644	970,062	977,965
Other				221,882	137,256	137,256
Total Salaries	30.00	30.00	30.00	1,201,824	1,208,435	1,210,000
<b><u>BENEFITS</u></b>						
PERA				133,857	146,615	158,666
Medicare				15,109	16,416	16,525
Employee Benefits				154,767	147,138	147,613
Total Benefits				303,733	310,169	322,804
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				41,755	48,244	44,426
Repair and Maintenance Services				212,500	181,020	230,575
Utilities				88,491	94,177	97,781
Supplies and Materials				1,896	5,534	97,439
Small Equipment				174,975	251,411	102,334
Capital Outlay				824	-	-
Total Other				520,441	580,386	572,555
<b>GRAND TOTAL</b>				<b>\$2,025,998</b>	<b>\$2,098,990</b>	<b>\$2,105,359</b>

## **Grounds Maintenance/Carpentry Department Mission**

The Grounds Maintenance/Carpentry Department is responsible for maintaining the District's 1,135 acres of landscaped area and 200 acres of parking lot space. It is the mission of the Grounds Maintenance/Carpentry Department to enhance the academic learning environment in support of the Cherry Creek School District mission.

The Grounds Maintenance/Carpentry Department is committed to supporting the following District goals:

- ☒ **Bolster school safety and security**
- ☒ **Fuel our vision of excellence**
- ☒ **Recruit, retain, and develop the finest licensed personnel and support staff**

---

## **PERFORMANCE MEASURES**

### **FY2008-09 ACCOMPLISHMENTS**

- ◇ Responsible for Districtwide hazardous materials pickup and disposal
- ◇ Supervised indoor air quality testing
- ◇ Maintained District mosquito control program by adding West Nile deterrents to ponds
- ◇ Maintained quality of water ponds in compliance with the Clean Water Act
- ◇ Used xeriscape planting and installed rain sensors to promote water conservation
- ◇ Replaced tracks at 2 sites and completed tennis court repairs at 1 site
- ◇ Installed or replaced fencing at 4 sites
- ◇ Playground enhancements, sod replacement, or repairs handled at 4 sites
- ◇ Asphalt and concrete repairs completed throughout the District
- ◇ Utilized a drought watering schedule to conserve water

### **FY2009-10 GOALS AND OBJECTIVES**

- ◇ Maintain existing District facilities as an aesthetically pleasing and safe environment for staff, students, and community users, and create the same environment at new facilities
- ◇ Continue and encourage use of water conservation systems on District grounds
- ◇ Help maintain District assets to current District standards
- ◇ Maintain an environment that is conducive to learning
- ◇ Assist District facilities staff with solutions to improve safety and educational learning
- ◇ Renew our commitment to providing consistent, quality service to all school facilities and building occupants
- ◇ Respond and communicate in a timely and efficient manner

# MAINTENANCE/CUSTODIAL

4700 S. Yosemite St.  
Greenwood Village, CO 80111  
Manager: Michael Langlett  
Main Office: 720-554-4455

Reports to  
Facility Planning &  
Construction



	<b>BUDGETED STAFFING</b>			<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>
	<b><u>2008</u></b>	<b><u>2009</u></b>	<b><u>2010</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b><u>SALARIES</u></b>						
Secretarial	1.00	1.00	1.00	\$29,557	\$29,502	\$29,797
Staff Support	15.00	15.00	15.00	836,202	865,461	866,052
Security Guard	3.00	3.00	3.00	97,213	100,418	101,370
Custodian	12.00	14.00	14.00	398,478	495,034	469,396
Maintenance	43.00	41.00	42.00	1,827,970	1,849,707	1,901,284
Other				94,964	72,032	72,032
Total Salaries	74.00	74.00	75.00	3,284,384	3,412,154	3,439,931
<b><u>BENEFITS</u></b>						
PERA				367,877	419,330	453,900
Medicare				38,970	42,699	43,755
Employee Benefits				381,882	435,737	478,044
Total Benefits				788,729	897,766	975,699
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				29,058	56,776	47,471
Repair and Maintenance Services				645,524	649,448	123,491
Utilities				32,995	34,981	29,949
Supplies and Materials				121,768	296,124	256,875
Equipment Parts				648,895	600,554	409,093
Capital Outlay				6,762	-	-
Other Objects				1,859	3,150	3,150
Total Other				1,486,861	1,641,033	870,029
<b>GRAND TOTAL</b>				<b>\$5,559,974</b>	<b>\$5,950,953</b>	<b>\$5,285,659</b>

## **Maintenance/Custodial Department Mission**

The Maintenance/Custodial Department is responsible for maintaining 6.6 million square feet of building space. The mission of the Maintenance/Custodial Department is to maintain all District facilities and create a positive environment for the education of students in order to promote success and achievement.

The Maintenance/Custodial Department is committed to supporting the following District goals:

- ☑ **Bolster school safety and security**
  - ☑ **Fuel our vision of excellence**
  - ☑ **Recruit, retain, and develop the finest licensed personnel and support staff**
- 

## **PERFORMANCE MEASURES**

### **FY2008-09 ACCOMPLISHMENTS**

- Renovated Cottage I-Team facility for the purpose of preschool classrooms
- Completed plumbing-related projects at 13 sites during the summer break in 2008
- HVAC projects at 10 sites were started and finished during the 2008 summer break
- Outside lighting controls were updated Districtwide
- Fire alarm systems were upgraded at three schools
- Renovations on nine mobile classroom units were completed
- Gym floors were refinished at 15 schools

### **FY2009-10 GOALS AND OBJECTIVES**

- Develop programs to ensure high standards throughout the District
- Support the safety and security needs Districtwide with the objective of ensuring a safe and secure environment for learning
  - Maintain doorbell entry systems at elementary schools
  - Upgrade public address systems
- Provide the necessary support for students during after-hours activities
  - Increase number and quality of security cameras at all schools
  - Respond to after-hours security alarms
- Maintain facilities at an economical cost to the District in support of education
  - Use energy efficient materials in new buildings and when renovating existing buildings
  - Maintain light sensors in parking lots and occupancy sensors where possible in buildings
  - Install “start/stop with night set back” controls on all HVAC units
- Begin renovation of two I-Team facilities being converted to preschool classrooms
- Provide quality customer service throughout the District by increasing accountability within the Maintenance/Custodial Department
- Continue to be a “good neighbor” to areas surrounding District schools and facilities by eliminating light pollution from extending beyond property lines
- Set schedule for all renovations projects in the approved 2008 Bond Election (Beginning in 2009 through August 2011)

# FACILITY SUPPORT

4700 S. Yosemite St.  
Greenwood Village, CO 80111  
Manager: Rick Collier  
Main Office: 720-554-4447



**Reports to  
Educational Support  
Services**

	<b>BUDGETED STAFFING</b>			<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>
	<b><u>2008</u></b>	<b><u>2009</u></b>	<b><u>2010</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b><u>SALARIES</u></b>						
Administrator	1.00	1.00	1.00	\$106,565	\$109,623	\$110,909
Secretarial				-	-	-
Staff Support	1.00	1.00	1.00	40,369	40,292	40,694
Other				754	-	-
Total Salaries	2.00	2.00	2.00	147,688	149,915	151,603
<b><u>BENEFITS</u></b>						
PERA				17,099	18,713	20,271
Medicare				2,164	2,176	2,199
Employee Benefits				19,857	20,455	20,843
Total Benefits				39,120	41,344	43,313
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				108,379	138,382	25,480
Repair and Maintenance Services				117,720	140,000	115,000
Utilities				3,512	4,841	5,745
Supplies and Materials				5,493	12,286	14,644
Capital Outlay				1,025	3,000	-
Other Objects				175	1,250	1,250
Total Other				236,304	299,759	162,119
<b><u>GRAND TOTAL</u></b>				<b>\$423,112</b>	<b>\$491,018</b>	<b>\$357,035</b>

## Facility Support Department Mission

The Facility Support Department is committed to the management of the Safety and Security Department including the systems and equipment related to safety and security throughout the District; the Food and Nutrition Department; the Transportation Department; utility policies and utilization; and support of the Facility Planning and Construction and Maintenance Departments.

Two committees that come under the jurisdiction of the Facility Support Department are the District's Utility Conservation Committee, which investigates and makes recommendations regarding the purchases of natural gas and other utility commodities, and the District's Wellness Committee, which monitors progress toward nutritional goals specified in the School Wellness Policy ADF, located in Appendix F in the Financial Plan.

This department helps to develop and build strong relationships with governmental agencies and represents the District in the community. The Facility Support Department is committed to supporting excellence so that students and staff can concentrate on achievement.

The Facility Support Department is committed to upholding the District goals to:

- ☒ **Strengthen the organization**
- ☒ **Bolster school safety and security**
- ☒ **Recruit, retain, and develop the finest licensed personnel and support staff**

---

## PERFORMANCE MEASURES

### FY2008-09 ACCOMPLISHMENTS

- Food and Nutrition Services
  - Continued wellness initiatives by increasing the nutrition education classes taught by the District's registered dietitians
  - Oversaw and evaluated the Wellness Pilot Program in five schools
- Transportation Department
  - Hired and retained a full complement of drivers and assistants as required to support the established level of service
  - Continued the school bus advertising program as a means of supplementing revenue
- Safety and Security
  - Expanded Emergency Response and Crisis Management (ERCM) training for District staff
  - Improved District and site level response through training and practice exercises
  - Improved working relationship with emergency response agencies serving the District
- Utilities Management
  - Maintained consumption levels at prior year usage through active energy conservation monitoring and control

### FY2009-10 GOALS AND OBJECTIVES

- Food and Nutrition Services
  - Expand the Wellness Pilot Program
  - Continue the scheduled implementation of the 35/10/35 program limiting fat and sugar content of ala carte food choices
  - Expand nutrition education classes at all grade levels
- Transportation Department
  - Expand the school bus advertising program as a means of supplementing revenue
  - Evaluate service levels and department efficiency
  - Evaluate and develop a recommendation for bus purchases and replacements
- Safety and Security
  - Expand Emergency Response and Crisis Management (ERCM) training for District staff
  - Establish a District Emergency Operations Center (EOC)
- Utilities Management
  - Strive to maintain consumption levels at prior year usage through active energy conservation monitoring and control

# SAFETY AND SECURITY

4700 S. Yosemite St.  
Greenwood Village, CO 80111  
Manager: Randy Councell  
Main Office: 720-554-4489  
[www.ccsd.k12.co.us/Safeschools](http://www.ccsd.k12.co.us/Safeschools)

## Reports to Facility Support



	<b>BUDGETED STAFFING</b>			<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>
	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b><u>SALARIES</u></b>						
Administrator	1.00	1.00	1.00	\$104,294	\$99,554	\$88,537
Secretarial	1.00	1.00	1.00	38,450	38,983	39,373
Staff Support	1.50	2.00	2.00	31,846	55,859	71,842
Other				20,948	24,999	20,000
Total Salaries	3.50	4.00	4.00	195,538	219,395	219,752
<b><u>BENEFITS</u></b>						
PERA				22,027	25,390	28,404
Medicare				2,837	2,953	3,074
Employee Benefits				39,196	42,225	42,603
Total Benefits				64,060	70,568	74,081
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				170,899	156,167	30,000
Utilities				1,475	1,000	1,200
Supplies and Materials				14,173	17,927	16,750
Capital Outlay				3,012	3,156	-
Other Objects				125	1,000	1,000
Total Other				189,684	179,250	48,950
<b>GRAND TOTAL</b>				<b>\$449,282</b>	<b>\$469,213</b>	<b>\$342,783</b>

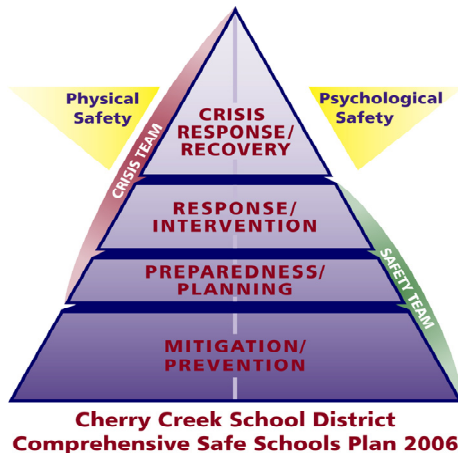
## Safety and Security Department Mission

The Cherry Creek School District is committed to creating safe, respectful, and inclusive learning environments where all community members work together to promote academic excellence, civil behaviors, and social competence. All staff, students, and parents help create safe schools.

The Safety and Security Department is committed to upholding the following District goals:

- ☑ **Bolster school safety and security**
- ☑ **Develop citizenship, civility, and character**

### SAFETY TRIANGLE



The department is responsible for the District's safety and security programs and acts as a liaison with various governmental agencies. The Director serves as the District's Emergency Manager. The department is responsible for providing a positive educational environment that supports both the physical and psychological needs of staff and students. This emphasis has resulted in a purposeful connection between physical safety/security and the psychological safety of students.

**Physical Safety** includes measures such as visitor check-in and identification badges, video surveillance, preparedness planning, and practice drills to prepare for a variety of potential incidents. District and school crisis plans are aligned with the recommendations of State of Colorado Homeland Security, local emergency responders, and public safety officials and use the general response practices outlined in the National Incident Management System (NIMS).

**Psychological Safety** provides for the social-emotional well being of students and works to create positive school climates through measures such as asset development, bullying prevention, Positive Behavior Supports, and early identification and intervention for at-risk students.

The District's Safe Schools Design Team, composed of staff from various District departments and schools, continually updates the District's planning and resources to reflect current needs and world events. Training and practice drills for staff and students have been held to contribute to preparedness for potential crisis events.

Each school has a functioning school safety team that monitors the building plan for both psychological and physical safety, and a crisis response and recovery team that oversees and implements the school's crisis response plan when needed. Major components of the District Comprehensive Safe Schools Plan and school safety plans are recommended by the US Department of Education. They are conceptualized as a continuum of efforts represented by the District safety triangle.

## PERFORMANCE MEASURES

- ◇ Replaced and upgraded fire alarm systems at three elementary schools
- ◇ Over 500 administrators and Safety Team Members have completed Emergency Response and Crisis Management (ERCM) training

## FY2009-10 GOALS AND OBJECTIVES

- ◇ Assist schools conducting drills, exercises, and reviews of their ERCM templates
- ◇ Provide ERCM training to new administrators, Safety Team Members, and other school personnel
- ◇ Provide ongoing in-service training to all Security Specialists
- ◇ Provide a review of the ERCM and Incident Command System (ICS) for school administrators and personnel

# TRANSPORTATION

16500 East Smoky Hill Road  
Aurora, CO 80015  
Managers: Michael Hush  
Main Office: 720-886-7404  
[www.ccsd.k12.co.us/Transportation](http://www.ccsd.k12.co.us/Transportation)



## Reports to Facility Support

	<b>BUDGETED STAFFING</b>			<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>
	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b><u>SALARIES</u></b>						
Administrator	2.00	2.00	1.00	\$184,669	\$191,366	\$95,950
Secretarial	1.00	1.00	1.00	31,025	37,653	29,650
Staff Support	30.50	32.50	32.50	1,307,696	1,376,512	1,422,845
Bus Aides	81.00	107.75	100.75	2,172,268	1,735,836	1,701,333
Bus Drivers	252.00	266.00	259.00	6,577,743	6,141,156	6,123,579
Mechanics	21.00	22.00	22.00	1,009,589	1,057,933	1,086,190
Other including overtime				724,324	766,516	613,525
<b>Total Salaries</b>	<b>387.50</b>	<b>431.25</b>	<b>416.25</b>	<b>12,007,314</b>	<b>11,306,972</b>	<b>11,073,072</b>
<b><u>BENEFITS</u></b>						
PERA				1,352,592	1,372,764	1,393,918
Medicare				163,543	153,657	153,179
Employee Benefits				1,370,838	1,461,442	1,414,313
<b>Total Benefits</b>				<b>2,886,973</b>	<b>2,987,863</b>	<b>2,961,410</b>
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				312,280	400,081	347,335
Repair and Maintenance Services				229,708	324,069	292,700
Utilities				147,132	125,103	191,278
Supplies and Materials				230,949	372,708	340,195
Fuel				1,605,447	1,605,447	1,600,000
Equipment Parts				589,484	589,483	590,000
Capital Outlay				9,162	8,361	-
Field Trip Credits				(1,032,165)	(1,175,000)	(935,000)
Other Objects				7,727	8,590	9,700
<b>Total Other</b>				<b>2,099,724</b>	<b>2,258,842</b>	<b>2,436,208</b>
<b>GRAND TOTAL</b>				<b>\$16,994,011</b>	<b>\$16,553,677</b>	<b>\$16,470,690</b>

## Transportation Department Mission

The Cherry Creek Schools Transportation Department mission is to transport students safely and on time so that they are ready to learn.

The Transportation Department responsibilities are to:

- ◇ Provide transportation in a cost-efficient manner to support the education programs at our schools
- ◇ Maintain all District vehicles in safe and operable material condition
- ◇ Implement efficiencies to reduce operating costs within the department with safety as **top** priority
- ◇ Hire qualified drivers that meet Federal and State Commercial Driver's License (CDL) standards and the more strict driver's certification standards required by our District
- ◇ Implement random drug and alcohol testing of all CDL drivers within the District in accordance with applicable Federal regulations
- ◇ Teach our students responsible citizenship and accountability by maintaining and enforcing reasonable bus safety rules
- ◇ Train, test, and certify all District vehicle operators who transport students
- ◇ Implement innovative, cost-effective advances in technology that help improve transportation services to our students

The Transportation Department is committed to upholding the following District goals:

- ☑ **Bolster school safety and security**
- ☑ **Develop citizenship, civility, and character**
- ☑ **Recruit, retain, and develop the finest licensed personnel and support staff**

## PERFORMANCE MEASURES

- ◇ Implemented department-wide disciplinary documentation process including the widely utilized FRISK (Facts, Rules, Impact, Suggestions, Knowledge) documentation model, designed as a practical method for documenting unsatisfactory performance
- ◇ Continued reduction in outsourced field trips by maintaining full complement of bus drivers
- ◇ Instituted new position of Employee Relations Manager to control and reduce employee concerns and EEO complaints
- ◇ Increased the number of successful graduates from Initial Bus Driver training to over 90% and reduced number of candidates required to fill vacancies

## FY2009-10 GOALS AND OBJECTIVES

- ◇ Hire, train, and maintain a full complement of bus drivers and bus assistants to cover the routes needed to maintain service to the District
- ◇ Use 3<sup>rd</sup> Party mobile driving simulators and instructors to focus on areas determined to be deficient, thereby decreasing preventable accidents for all department employees
- ◇ Prepare to occupy the new facility at Arapahoe Park Campus
- ◇ As part of the implementation of accountability procedures, each accident's causal factors will be determined and root causes addressed for correction and recurrent training requirements assessed
- ◇ Increase advertising on school buses to supplement General Fund Revenue
- ◇ Research and implement fleet practices, such as idling policies that foster cleaner air, contributing to a healthier environment

### ***Did You Know?***

In 2008-09, **23,636** students were scheduled everyday to be bused on **1,106** routes to **38** elementary schools, **10** middle schools, **6** high schools, and **18** other program sites.

The District operates **279** buses: **185** regular education and **94** special needs.

In the 2007-08 school year, a total of **3,219,374 miles** were driven by the Transportation Department.

# PLANNING AND INTERAGENCY RELATIONS

4700 S. Yosemite St.  
Greenwood Village, CO 80111  
Manager: Angela McCain  
Main Office: 720-554-4453

**Reports to  
Educational Support  
Services**



	<b>BUDGETED STAFFING</b>			<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>
	<b><u>2008</u></b>	<b><u>2009</u></b>	<b><u>2010</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b><u>SALARIES</u></b>						
Administrator	1.00	1.00	1.00	\$99,844	\$163,118	\$164,327
Staff Support	2.00	2.00	2.00	115,563	119,180	120,372
Other				11,194	9,900	6,900
Total Salaries	3.00	3.00	3.00	226,601	292,198	291,599
<b><u>BENEFITS</u></b>						
PERA				25,027	26,284	38,138
Medicare				3,171	3,049	4,132
Employee Benefits				24,471	26,200	27,092
Total Benefits				52,669	55,533	69,362
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				10,092	21,075	21,675
Utilities				858	290	1,000
Supplies and Materials				7,849	11,090	10,264
Capital Outlay				333	3,770	-
Other Objects				478	1,000	1,000
Total Other				19,610	37,225	33,939
<b>GRAND TOTAL</b>				<b>\$298,880</b>	<b>\$384,956</b>	<b>\$394,900</b>

## Planning and Interagency Relations Department Mission

The mission of the Planning and Interagency Relations Department is to support schools in the areas of planning, District Admissions, and student records. These areas include:

Specialized student registration	Maintenance of the student database (SIS)
Preparation of state attendance and ethnic reports	Development of enrollment projections
School attendance boundaries and facility master plan	Negotiations for joint-use and intergovernmental agreements
Preparation of District maps	Collection and interpretation of demographic information
Liaison to various governments, i.e. Arapahoe County and City of Aurora	Review and evaluation of impacts from all development proposals
Negotiation for future school sites	

The Planning and Interagency Relations Department is committed to upholding the following District goals:

- ☒ **Strengthen the organization**
- ☒ **Elevate student achievement, close the achievement gap, and prepare all students for college access and success**
- ☒ **Bolster school safety and security**
- ☒ **Fuel our vision of excellence**

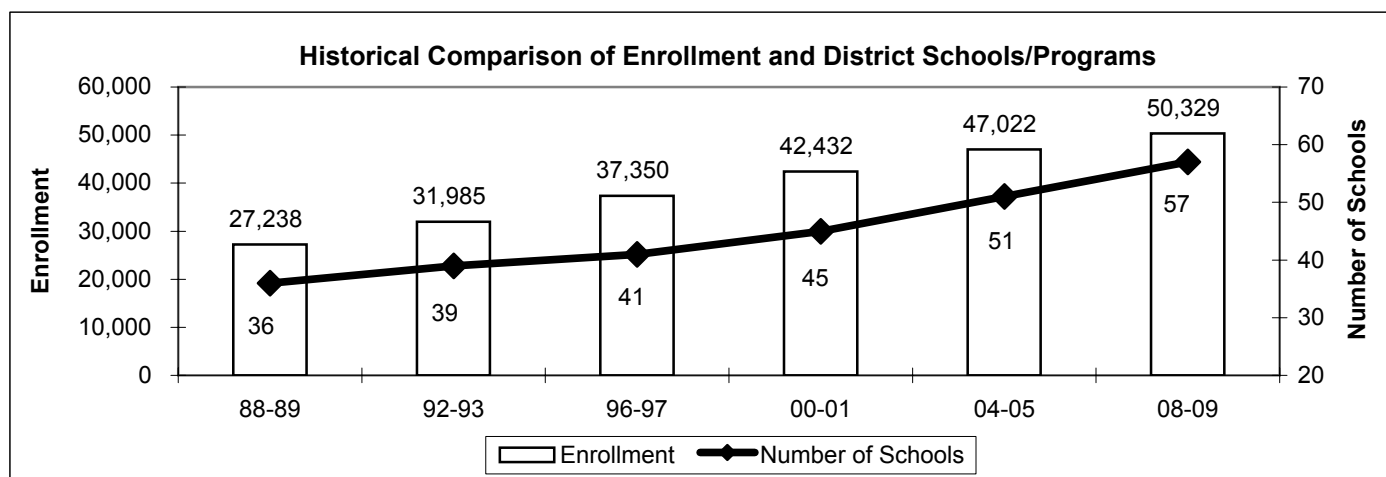
## PERFORMANCE MEASURES

### FY2008-09 ACCOMPLISHMENTS

- ◆ Successful opening of Fox Ridge Middle School, the District's tenth middle school
- ◆ Passage of \$203.55 million bond initiative for new schools and renovations in November 2008
- ◆ Worked with the Long-Range Facility Planning Committee to assess the need for additional schools and advised the Board of Education and District Leadership of these findings

### FY2009-10 GOALS AND OBJECTIVES

- ◆ Ensure quality and consistent service to parents and schools
- ◆ Respond to requests for information in a timely and efficient manner
- ◆ Solicit feedback on a regular and ongoing basis to ensure quality communication and effective customer service



# ADMISSIONS

9150 East Union  
Greenwood Village, CO 80111  
Manager: Angela McCain  
Main Office: 720-554-4555  
[www.ccsd.k12.co.us/Admissions](http://www.ccsd.k12.co.us/Admissions)

Reports to  
Planning & Interagency  
Relations



	<b>BUDGETED STAFFING</b>			<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>
	<b><u>2008</u></b>	<b><u>2009</u></b>	<b><u>2010</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b><u>SALARIES</u></b>						
Staff Support	9.00	9.00	9.00	\$342,003	\$349,776	\$356,871
Other				16,440	22,640	20,578
Total Salaries	9.00	9.00	9.00	358,443	372,416	377,449
<b><u>BENEFITS</u></b>						
PERA				38,929	43,906	48,758
Medicare				4,920	5,135	5,314
Employee Benefits				43,863	44,051	45,980
Total Benefits				87,712	93,092	100,052
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				9,321	10,531	12,100
Rentals				63,962	67,510	71,510
Utilities				5,332	5,893	6,021
Supplies and Materials				9,920	12,650	16,570
Capital Outlay				760	4,220	-
Other Objects				-	200	200
Total Other				89,295	101,004	106,401
<b>GRAND TOTAL</b>				<b>\$535,450</b>	<b>\$566,512</b>	<b>\$583,902</b>

## Admissions Department Mission

It is the responsibility of the Admissions Department to support schools and other District departments by processing admissions of new students, student transfers, withdrawals, and address changes as efficiently as possible and with minimal or no impact to the schools. Additionally, the Admissions Department is responsible for the official student records of all withdrawn and graduated students, responds to requests for student records and scans student records onto an optical database system for permanent storage and transfers to the State. Kindergarten Roundup registration, School of Choice applications, temporary guardianship renewals, and non-resident applications are also processed during the school year.

The Admissions Department is committed to upholding the following District goals:

- ☑ **Elevate student achievement, close the achievement gap, and prepare all students for college access and success**
- ☑ **Fuel our vision of excellence**

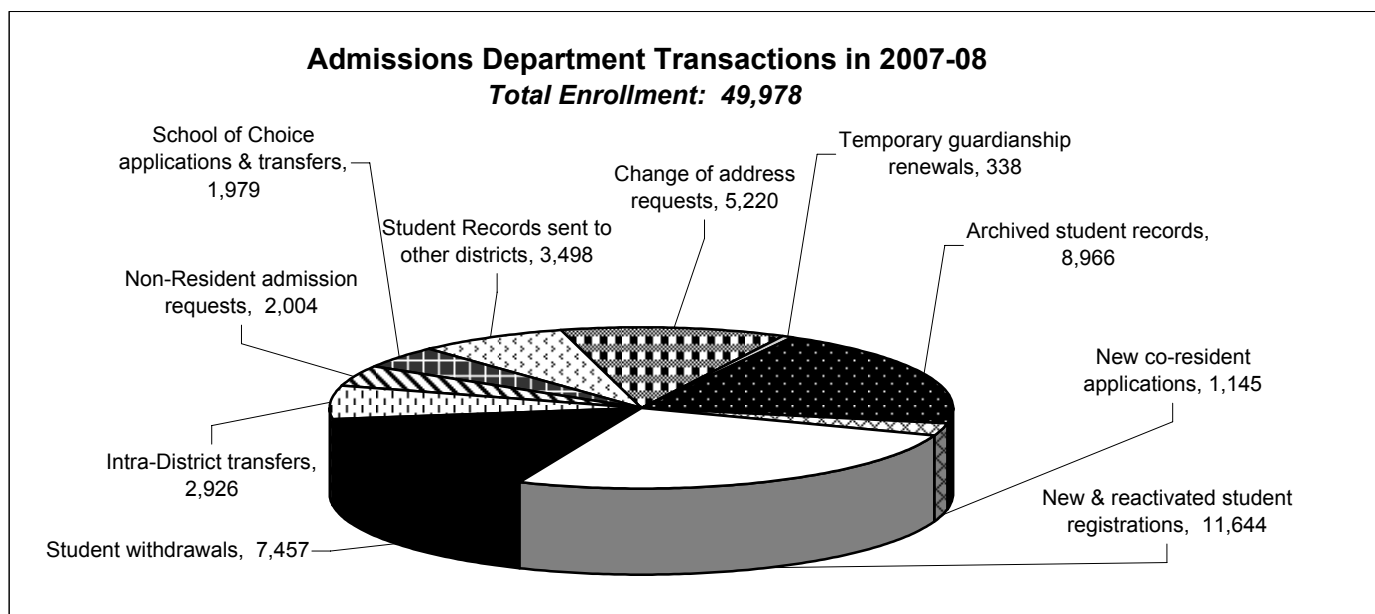
---

## PERFORMANCE MEASURES

During the 2007-08 school year, the Admissions Office processed the following:

New student registrations	11,644	New co-resident applications	1,145
Student records sent to other districts	3,498	Intra-district transfers	2,926
Non-resident admission requests	2,004	Change of address requests	5,220
School of Choice applications/transfers	1,979	Temporary guardianship renewals	338
Students withdrawn from District	7,457	Archived student records	8,966

Family residential mobility presents a challenge to the Admissions Office to obtain and maintain accurate, up-to-date records for every student. Each time a student enters or leaves the District or simply changes schools within the District, personal records must follow that student. The Admissions Office has the responsibility to process student records accordingly. The graph below illustrates Admission Department transactions handled during the 2007-08 school year.



## FY2009-10 GOALS AND OBJECTIVES

- ◇ Complete catalog of high school student withdrawals records from 1999 to present
- ◇ Begin compilation and catalog of graduated student records from 1999 to present

# OFFICE OF FACILITY RENTALS

Stutler Bowl  
4700 S. Yosemite St.  
Greenwood Village, CO 80111  
Manager: Larry Bull  
Main Office: 720-554-2404

Reports to  
Activities & Athletics



	<b>BUDGETED STAFFING</b>			<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>
	<b><u>2008</u></b>	<b><u>2009</u></b>	<b><u>2010</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b><u>SALARIES</u></b>						
Staff Support	1.00	1.00	1.00	\$28,646	\$29,543	\$29,839
Other				105,333	125,000	125,000
Total Salaries	1.00	1.00	1.00	133,979	154,543	154,839
<b><u>BENEFITS</u></b>						
PERA				14,504	18,741	20,735
Medicare				1,507	2,240	2,244
Employee Benefits				4,595	4,655	4,830
Total Benefits				20,606	25,636	27,809
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				15,053	16,958	8,736
Supplies and Materials				2,141	2,000	2,300
Capital Outlay				520	1,162	2,026
Total Other				17,714	20,120	13,062
<b>GRAND TOTAL</b>				<b>\$172,299</b>	<b>\$200,299</b>	<b>\$195,710</b>

## Office of Facility Rentals Department Mission

The rentals program provides for community usage of our schools and facilities on a year-round basis when not in use for school activities. The Office of Facility Rentals is responsible for implementing the Board of Education policies KF and KF-R for "Community Use of School Facilities". The program fosters increased community involvement with non-District sponsored organizations and the budget provides for the direct costs related to the use of school facilities for non-District instructional program activities. Revenue generated from these activities is recorded in the General Fund.

The Office of Facility Rentals Department is committed to upholding the following District goal:

- ☑ **Strengthen the organization**

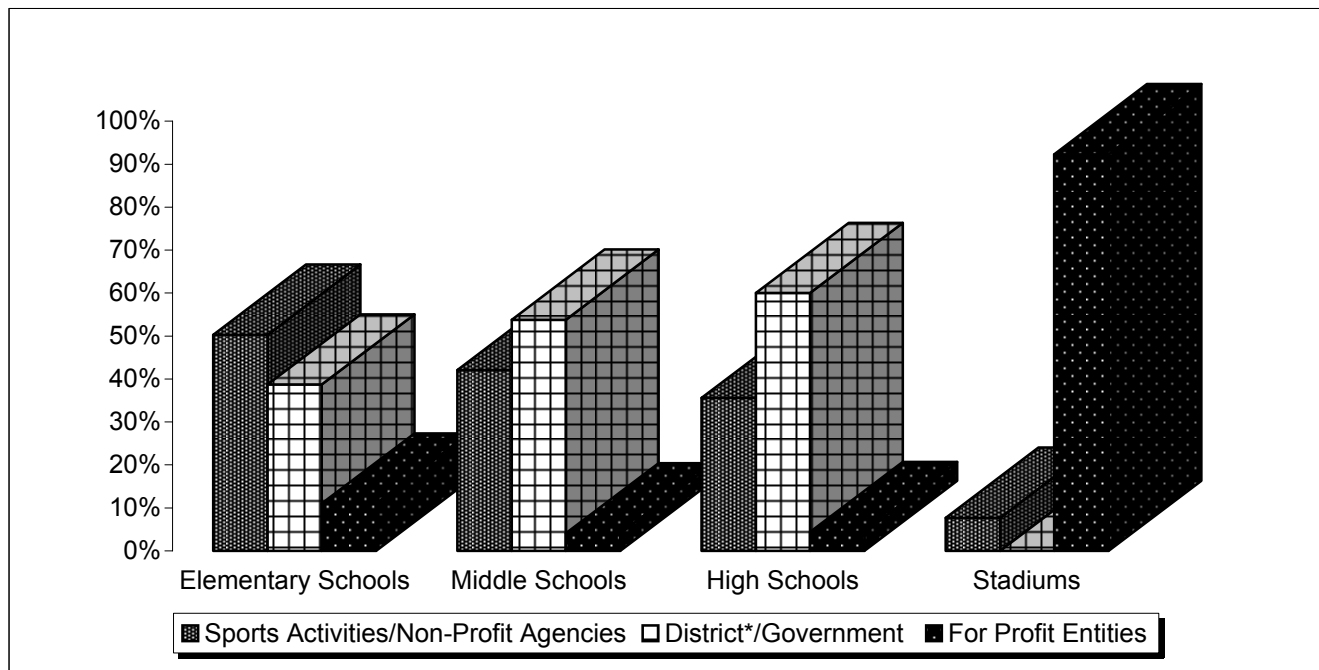
---

## PERFORMANCE MEASURES

- ◆ In FY2005-06, rental fees were increased to better align with current market pricing. In FY2007-08, the number of contracts increased by 36.6%.

### SUMMARY OF RENTAL AGREEMENTS

	Elementary Schools	Middle Schools	High Schools	Stadiums	Total
FY2004-05	608	172	67	14	861
FY2005-06	501	158	56	14	729
FY2006-07	494	111	31	6	642
FY2007-08	604	170	90	13	877



\* District represents PTO, Staff Development, and District and school sponsored organization usage. Destination ImagiNation, Chess Meet, and Stacking Club events are examples of District and school sponsored organization usage. District sponsored sports activities are excluded from this graph.

## FY2009-10 GOAL AND OBJECTIVE

- ◆ Continue to generate more facility usage, which supports the Cherry Creek School District

# COMMUNICATION SERVICES

4700 S. Yosemite St.  
Greenwood Village, CO 80111  
Manager: Tustin Amole  
Main Office: 720-554-4436  
[www.ccsd.k12.co.us/CommServices](http://www.ccsd.k12.co.us/CommServices)

Reports to Performance  
Improvement



	<b>BUDGETED STAFFING</b>			<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>
	<b><u>2008</u></b>	<b><u>2009</u></b>	<b><u>2010</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b><u>SALARIES</u></b>						
Secretarial	1.00	1.00	1.00	\$28,708	\$29,138	\$28,904
Staff Support	2.40	2.40	2.40	152,531	177,628	158,389
Other				5,350	4,200	4,200
Total Salaries	3.40	3.40	3.40	186,589	210,966	191,493
<b><u>BENEFITS</u></b>						
PERA				20,977	25,536	24,770
Medicare				2,687	3,004	2,741
Employee Benefits				14,731	15,023	15,382
Total Benefits				38,395	43,563	42,893
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				256,231	208,960	204,829
Supplies and Materials				60,174	67,200	67,200
Capital Outlay				2,944	2,200	2,200
Other Objects				1,076	1,400	1,400
Total Other				320,425	279,760	275,629
<b>GRAND TOTAL</b>				<b>\$545,409</b>	<b>\$534,289</b>	<b>\$510,015</b>

## Communication Services Department Mission

“The Cherry Creek School District’s Communication Services supports academic excellence through communications by building positive, long-term relationships that result in increased understanding of, advocacy for, and commitment to the public school system and district mission and goals.”

The Cherry Creek School District Office of Communication Services is responsible for delivering information to the public, school communities, and District employees. The communications include timely and accurate information about educational services available to children in our schools. The efforts of this office are to ensure a well-informed constituency about student achievement in Cherry Creek Schools. A major focus of this office is employee appreciation and recognition. These efforts enhance the recruitment and retention of excellent teachers and staff who adhere to the high standards of our mission, *to inspire every student to think, to learn, to achieve, to care.*

The Office of Communication Services commits to upholding the following District goal:

☒ **Strengthen the organization**

The Office of Communication Services defines and communicates District direction within a strategic framework of vision, mission, goals, objectives, and actions and uses this framework to drive organizational improvement.

### Who We Are

Cherry Creek’s Office of Communication Services is responsible for fostering awareness, understanding, and support for the District’s schools, students, and staff.

“We want to ensure that everyone is on our need-to-know list when it comes to what is happening in Cherry Creek Schools,” says Public Information Officer Tustin Amole. “The District isn’t just buildings, it’s people, including students, teachers, staff, and those who live in our community. Together we are a family working in pursuit of excellence.”

### What We Do

We assist print and broadcast journalists, as well as provide media advice to District school staff. Our publications include: “Shareholders Report,” “Dedication to Excellence” staff newsletter, the “Getting to Know Us,” and other specialized brochures. The “Excellence in Action – Strategic Action Plan, Fall 2008 defines *The Evolution of Excellence* and Cherry Creek’s commitment to a comprehensive improvement plan and our vision, mission and values. We also provide regular updates on District policies and activities to both internal and external audiences via the internet, print, and face-to-face communication, and create and implement staff appreciation events and programs.

In addition, we serve as a general clearinghouse for realtors and new residents in search of information on the Cherry Creek School District.

---

## FY2009-10 GOALS AND OBJECTIVES

- Continue initiatives that focus on public awareness and understanding that all students are meeting higher academic standards
- Effectively communicate the fact that the District uses its financial resources efficiently and wisely
- Continue work to increase public awareness that community involvement increases student achievement and success
- Develop a means to deliver accurate, credible information to the public and to be able to communicate and respond swiftly in crisis situations
- Continue to develop means of connecting with new residents in the rapidly growing areas of our District by creating opportunities for face-to-face communications, establishing our schools as community centers where families and residents feel welcome

# FISCAL SERVICES

4700 S. Yosemite St.  
Greenwood Village, CO 80111  
Manager: Guy Bellville  
Main Office: 720-554-4344  
[www.ccsd.k12.co.us/FiscalServices](http://www.ccsd.k12.co.us/FiscalServices)

Reports to the  
Superintendent of  
Schools



	<b>BUDGETED STAFFING</b>			<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>
	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b><u>SALARIES</u></b>						
Administrator	3.00	3.00	3.00	\$365,614	\$379,548	\$381,135
Secretarial	1.95	1.95	2.00	86,860	80,716	84,989
Staff Support	22.00	22.00	21.00	973,763	972,292	967,621
Other				36,306	18,800	17,600
Total Salaries	26.95	26.95	26.00	1,462,543	1,451,356	1,451,345
<b><u>BENEFITS</u></b>						
PERA				181,277	194,884	212,268
Medicare				18,585	20,466	20,187
Employee Benefits				148,604	140,624	147,450
Total Benefits				348,466	355,974	379,905
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				154,919	281,309	136,538
Professional Services				168,330	201,450	172,360
County Treasurer Collection Fee				388,738	443,566	455,000
Utilities				59,839	61,602	64,058
Supplies and Materials				55,541	63,735	59,146
Capital Outlay				2,337	-	-
Other Objects				7,410	16,915	26,200
Total Other				837,114	1,068,577	913,302
<b>GRAND TOTAL</b>				<b>\$2,648,123</b>	<b>\$2,875,907</b>	<b>\$2,744,552</b>

## Fiscal Services Department Mission

The Department of Fiscal Services supports the District mission, “*To inspire every student to think, to learn, to achieve, to care,*” and is responsible for matters relating to:

- ❖ Payroll
- ❖ Finance/Accounting
- ❖ Fixed assets
- ❖ Payment of District financial obligations
- ❖ Budgeting
- ❖ Financial reporting
- ❖ Investments
- ❖ Elections and state/local revenue matters

The Fiscal Services Department is committed to support the following District goal:

☒ **Fuel our vision of excellence**

Prepare annual financial plans that are aligned with the achievement focus of the school district  
Plan for facility needs and procure resources to meet those needs

The Finance Department works closely with a six-member volunteer audit committee, which was created in 2003. The committee provides additional assurance to the community that appropriate accounting policies are reviewed and are in compliance with regulatory obligations.

In addition to the Finance Department, Fiscal Services also includes the Budget, Insurance and Risk Management, Printing, Purchasing and Warehouse Departments.

Fiscal Services provides leadership regarding the administration of District policies and procedures relative to:

- ❖ Financial planning and forecasting
- ❖ Management of financial resources
- ❖ Procurement processes
- ❖ Inventory management and warehouse distribution

---

## PERFORMANCE MEASURES

The Fiscal Services Department strives for the most efficient use of available resources, as well as the development or enhancement of appropriate additional revenue sources in pursuit of the District's educational objectives. Our operating philosophy emphasizes providing financial resources for schools and instructional programs, long-term financial planning and preparation and communication of timely and accurate information.

## FINANCIAL HIGHLIGHTS FOR FY2007-08

- ❖ Government Finance Officers Association presented the Certificate for Achievement for Excellence in Financial Reporting for the 2008 CAFR for the 16<sup>th</sup> consecutive year and the Distinguished Budget Presentation Award for the 2008-09 budget for the 15<sup>th</sup> consecutive year.
- ❖ The Association of School Business Officials presented the Certificate of Excellence in Financial Reporting for the 2008 CAFR for the 16<sup>th</sup> consecutive year and the Meritorious Budget Award for the 2008-09 budget for the 12<sup>th</sup> consecutive year.
- ❖ Based on audit findings by Clifton Gunderson L.L.P, CPAs, the District was given the following feedback for the 2007-08 Comprehensive Annual Financial Report:
  - An unqualified clean opinion
  - No new accounting pronouncements affected the District's financial reporting
  - No disagreements with management on financial accounting or reporting matters
  - No significant difficulties were encountered in dealing with management related to the performance of the audit

# INSURANCE AND RISK MANAGEMENT

4700 S. Yosemite St.  
Greenwood Village, CO 80111  
Manager: Phil Kersey  
Main Office: 720-554-4644  
[www.ccsd.k12.co.us/RiskManagement](http://www.ccsd.k12.co.us/RiskManagement)

## Reports to Fiscal Services



	<b>BUDGETED STAFFING</b>			<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>
	<b><u>2008</u></b>	<b><u>2009</u></b>	<b><u>2010</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b><u>SALARIES</u></b>						
Administrator	1.00	1.00	1.00	\$100,317	\$104,519	\$104,821
Staff Support	1.00	1.00	1.00	39,721	39,933	40,332
Total Salaries	2.00	2.00	2.00	140,038	144,452	145,153
<b><u>BENEFITS</u></b>						
PERA				16,242	17,942	19,451
Medicare				2,195	2,216	2,239
Employee Benefits				14,198	14,686	14,723
Total Benefits				32,635	34,844	36,413
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				22,946	6,500	6,525
Liability Insurance				598,550	670,000	547,000
Property Insurance				571,273	717,741	523,000
Workers Compensation				1,966,615	2,036,887	2,022,195
Utilities				29	200	200
Supplies and Materials				3,985	4,100	4,075
Capital Outlay				549	-	-
Other Objects				6,443	7,550	7,550
Total Other				3,170,390	3,442,978	3,110,545
<b><u>GRAND TOTAL</u></b>				<b>\$3,343,063</b>	<b>\$3,622,274</b>	<b>\$3,292,111</b>

## Insurance and Risk Management Department Mission

The District's Insurance and Risk Management Department manages and insures for the risks associated with the unforeseen or accidental loss of the District's assets, injury to District personnel, and claims directed against the District by third parties.

The property and casualty insurance programs for the District are primarily insured through the Colorado School Districts' Self-Insurance Pool (CSDSIP). In addition, the District purchases insurance coverage for those exposures not covered by the Pool, such as foreign liability, field trip accident coverage, etc., from other insurers.

Statutory workers' compensation insurance coverage is provided through the Joint School Districts Workers' Compensation Self-Insurance Pool (JSD). This pool, currently consisting of four school districts (Aurora, Boulder Valley, Littleton, and Cherry Creek), was formed in 1986 as the self-insurance mechanism to fund worker's compensation losses.

The District's contribution to the CSDSIP is based upon the District's insured property values, exposure base (student, employee, and vehicle counts) and on the District's loss experience over the last three-year period. The District's property values and exposure base continues to increase and our general and auto liability loss experience has been less than favorable. The District experienced three major automobile losses that continue to impact our automobile rates.

It is difficult to forecast how the current economic conditions and the decline in the stock markets will impact the overall insurance and reinsurance markets. In the last three years insurance companies were able to increase their surplus due to better than expected loss experience and money made on investment income. Insurance trade publications are predicting, barring any catastrophic losses, that in spite of the stock market decline, many insurance and reinsurance renewals are expected to be stable or possibly a small increase. The insurers at this time want to retain premium income from current customers in spite of their declining investments. A catastrophic loss or further decline in the economic condition of the country could impact our future insurance rates, limits, and coverages.

The CSDSIP declared a dividend for all participated members of the Pool and returned the paid in surplus that was paid by the District, when the Pool was founded in 1981. The District received a total of \$377,728 last year from the CSDIP. The dividend was declared and the surplus was returned due to the Pool experiencing better than expected loss experience and increased levels of surplus.

---

## MEASURES OF PERFORMANCE

It is our goal to reduce the frequency of worker's compensation claims and return injured employees to restricted duty by using the services of JSD's loss control consultant. It is our plan to identify specific high frequency and severity claims areas to target for training and implementation of loss control measures. This will possibly reduce the request for capital reserve funds by the insurance reserve account that could allow additional funds to be directed to student achievement related programs.

The following are the insurance types and limits of coverage purchased:

- |                                 |                                                   |
|---------------------------------|---------------------------------------------------|
| • Property Insurance            | \$1,000,000,000                                   |
| • School Entity Liability       | \$2,000,000 per occurrence; \$5,000,000 aggregate |
| • Crime Insurance               | \$100,000 per occurrence                          |
| • Vehicle Insurance - Liability | \$2,000,000 per occurrence                        |
| • Workers' Compensation         | Statutory                                         |
| • Foreign Liability             | \$1,000,000                                       |

# PRINTING, PURCHASING, AND WAREHOUSE

4350 S. Pitkin Street  
Aurora, CO 80015  
Manager: Phil Kersey  
Main Office: 720-886-5830  
[www.ccsd.k12.co.us/PrintingServices](http://www.ccsd.k12.co.us/PrintingServices)  
[www.ccsd.k12.co.us/Purchasing](http://www.ccsd.k12.co.us/Purchasing)  
[www.ccsd.k12.co.us/Warehouse](http://www.ccsd.k12.co.us/Warehouse)



## Reports to Fiscal Services

	<u>BUDGETED STAFFING</u>			<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>
	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<b><u>SALARIES</u></b>						
Secretarial	1.00	1.00		\$36,237	\$36,752	\$-
Staff Support	26.00	26.00	26.00	1,005,349	1,055,901	1,071,765
Other				60,450	6,187	5,000
Total Salaries	27.00	27.00	26.00	1,102,036	1,098,840	1,076,765
<b><u>BENEFITS</u></b>						
PERA				118,915	136,176	141,234
Medicare				9,188	9,907	9,784
Employee Benefits				114,644	117,001	124,983
Total Benefits				242,747	263,084	276,001
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				508,694	457,178	450,325
Repair and Maintenance Services				17,122	18,700	17,600
Maintenance Contracts				98,621	188,400	189,400
Utilities				48,554	45,677	54,719
Supplies and Materials				260,917	312,185	311,985
Capital Outlay				22,583	6,000	6,000
District Printing/Duplicating Services				(620,583)	(640,469)	(640,469)
Other Objects				1,788	1,700	1,900
Total Other				337,696	389,371	391,460
<b><u>GRAND TOTAL</u></b>				<b>\$1,682,479</b>	<b>\$1,751,295</b>	<b>\$1,744,226</b>

## Printing, Purchasing, and Warehouse Department Mission

Printing Services is a full-service printing department servicing the students, staff, and associations related to the District. A large array of services is provided to our customers. Services include layout, graphic design, web design, copies (black and white or color), posters, banners, offset printing, and bindery/finishing. Printing Services continues to grow in digital color and black-and-white printing and strives to eventually become completely digital.

Purchasing is dedicated to providing a high degree of service to the District in the procurement of goods and services in accordance with Policy DJ, located in Appendix F of the Financial Plan. The Purchasing Department's mission is to support the educational process by obtaining quality goods and services in a timely and cost effective manner. It also serves the public interest to assure that District business is transacted in an open and fair atmosphere.

The Warehouse and Mail Room provide warehousing, material distribution, and intra-district mail services to the District. The Warehouse purchases high quality products in bulk, therein receiving large discounts. These discounts are passed down to the District schools and departments at cost. The warehouse also provides services such as receiving of purchase orders, archival storage and acts as a shipping and receiving agent for the District. The warehouse is used as the delivery site for the storage and distribution of CSAP materials. The mailroom provides daily deliveries to all District facilities.

The Printing, Purchasing, and Warehouse Department is committed to upholding the following District goals:

- ☒ **Strengthen the organization**
- ☒ **Fuel our vision of excellence**

---

## PERFORMANCE MEASURES

- Printing Services transitioned addressing from adhesive labels to inkjet addressing
- Printing Services eliminated subcontracting of mechanical numbering by implementing Variable Data Printing (VDP)
- Printing Services has updated it's web tools, including online templates for stationary items, which should be launched by the end of the year
- Last year the Purchasing Department processed over 25,000 purchase orders with a total value of nearly \$51 million.
- Purchasing mailed out and evaluated 49 formal bids and RFPs in 2008.
- Purchasing buyers sent out approximately 1,200 informal bids in 2008 for a total savings of over \$250 thousand.
- The warehouse handled over 10,400 stock orders and delivered the orders to 115 different departments/locations in the District.
- This year, the warehouse and mailroom will handle 30 pallets of CSAP testing material.
- Warehouse delivery options were expanded to meet customers needs
- Approximately 100 stops are made each day delivering and picking up mail from District sites.
- The average turn-around time for purchase orders less than \$500 is one business day.

---

## FY2009-10 GOALS AND OBJECTIVES

- ☒ Investigate other uses of Variable Data Printing (VDP) within the district
- ☒ Implement "green" initiatives to reduce waste and operate more environmentally friendly
- ☒ Increase the profile of the Purchasing Department by participating in the ERP Steering Committee and other committees involved in strategic planning
- ☒ Continue the process of evaluating and selecting a new Enterprise Resource Planning Solution
- ☒ After selection help with the planning and implementation of the new ERP system
- ☒ Identify and pursue bidding opportunities for recurring purchase orders
- ☒ Expand bulk mailing services and explore additional ways to reduce postage costs
- ☒ Continue to improve the District document shredding program
- ☒ Reconfigure the warehouse and mail delivery routes to accommodate District growth

# HUMAN RESOURCES

4700 S. Yosemite St.  
Greenwood Village, CO 80111  
Manager: Steve McGrath  
Main Office: 720-554-4482  
[www.ccsd.k12.co.us/HumanResources](http://www.ccsd.k12.co.us/HumanResources)

Reports to the  
Superintendent of  
Schools



	<b>BUDGETED STAFFING</b>			<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>
	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b><u>SALARIES</u></b>						
Teacher	9.34	9.34	9.34	\$646,288	\$633,224	\$679,798
Substitute Teacher				93,701	31,452	30,640
Para-Educator				-	5,473	-
Total Instructional Staff	9.34	9.34	9.34	739,989	670,149	710,438
Administrator	4.00	4.00	4.00	437,971	479,870	480,663
Secretarial	5.75	5.75	5.75	176,519	196,344	198,817
Staff Support	20.00	20.00	20.00	973,625	984,267	957,646
Other				206,914	69,474	54,096
Total Salaries	39.09	39.09	39.09	2,535,018	2,400,104	2,401,660
<b><u>BENEFITS</u></b>						
PERA				275,464	308,636	336,834
Medicare				33,143	32,134	32,690
Employee Benefits				212,349	259,198	263,695
Unemployment Insurance				158,000	210,000	210,000
Total Benefits				678,956	809,968	843,219
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				231,184	227,901	138,381
Professional Services				173,345	194,247	246,811
Utilities				7,170	6,000	5,975
Supplies and Materials				105,392	101,037	75,422
Capital Outlay				22,352	53,320	21,714
Other Objects				10,063	13,800	13,800
Total Other				549,506	596,305	502,103
<b>GRAND TOTAL</b>				<b>\$3,763,480</b>	<b>\$3,806,377</b>	<b>\$3,746,982</b>

## Human Resources Department Mission

The Office of Human Resources (HR) is committed to fostering the practices of effective personnel administration thereby contributing to the District mission, goals, and student achievement objectives. HR is responsible for matters dealing with the overall management of the licensed and classified staff of the District. This includes employee negotiations, employment services, compensation and benefits, recruitment, retention, substitute services, teacher and administrator induction programs, labor relations, records management, allocation of staffing resources, and administration of District policies and procedures.

The Human Resources Department is committed to achieving the following District goal and associated objectives:

- ☑ **Recruit, retain, and develop the finest licensed personnel and support staff.**
    - Ensure that salaries and benefits are competitive and working conditions reflect a climate of excellence in order to attract and retain the finest teachers and support staff.
    - Align compensation and professional development with the District vision and goals.
- 

## PERFORMANCE MEASURES

- ◆ Cherry Creek teachers will be among the best compensated teachers in the State of Colorado.
  - ◆ A total of 1,543 new employees were hired in 2008; 347 teachers and mental health employees, 4 administrators, and 1,192 classified employees.
  - ◆ Several programs exist with the purpose of aligning professional development with District goals including: the STAR mentorship program for first year teachers, the Leadership Academy which provides training and mentorship for all new administrators, Teacher Evaluations Training for administrators and teacher leaders, and Teacher Hiring Training for administrators and coordinators.
- 

### ***With Continued Performance Improvement in Mind, Human Resources will:***

- ◆ Attend more than 12 in-state and out-of-state job fairs from November to April
- ◆ Utilize technology such as podcasts to provide more information about Cherry Creek to a wider audience
- ◆ Strengthen relationships with local and national colleges and universities
- ◆ Target recruiting efforts in universities with diverse student population and schools with specialized programs in “hard to fill” areas including special education, advanced placement courses, foreign languages, math, and sciences
- ◆ Begin the hiring process early
- ◆ Encourage and promote field experience and student teaching in Cherry Creek Schools

# DISTRICTWIDE

4700 S. Yosemite St.  
Greenwood Village, CO 80111  
Manager: Various

Managed by Fiscal  
Services



	<u>BUDGETED STAFFING</u>			<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>
	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
<b><u>SALARIES</u></b>						
Teacher			2.21	\$-	\$-	\$99,450
Substitute Teacher				1,307	-	-
Total Instructional Staff	0.00	0.00	2.21	1,307	-	99,450
Administrator				18,365	187,916	126,561
Custodian Salaries Paid From Other Sources				(296,200)	(313,650)	(319,350)
Student Achievement Incentive Plan				-	1,541,853	1,631,000
Early Retirement				-	2,300,079	2,550,000
Sick Leave				-	1,171,658	1,500,000
Provision for Teaching Staff - Class Size				-	-	355,200
Other				35,935	-	-
Total Salaries	0.00	0.00	2.21	(240,593)	4,887,856	5,942,861
<b><u>BENEFITS</u></b>						
PERA				4,214	235,219	296,254
Medicare				790	27,230	32,127
Employee Benefits				9,436	238,156	304,516
Accrual Adjustment				(750,000)	-	-
Total Benefits				(735,560)	500,605	632,897
<b><u>OTHER EXPENDITURES</u></b>						
Purchased Services				3,022	466,625	-
Tuition				168,690	-	-
Utilities Credits From Other Sources				(712,960)	(694,200)	(1,079,034)
Supplies and Materials				19,128	127,824	1,275,000
Capital Outlay				5,263	-	-
Funding Reserve for Under-Enrollment				-	538,479	-
Total Other				(516,857)	438,728	195,966
<b>GRAND TOTAL</b>				<b>(\$1,493,010)</b>	<b>\$5,827,189</b>	<b>\$6,771,724</b>

## Districtwide Department Mission

This budget includes unallocated or Districtwide amounts not specifically included in any other departmental budget. The following items are represented in the Districtwide budget:

- Student achievement incentive plan for the teachers
  - Early retirement
  - Sick leave
  - Administrative scholarships
  - Short-term disability
  - Supplemental funding from Extended Child Services Fund
  - Out-of-District tuition
  - Credits paid from Food Services Fund for Custodian salaries
  - Credits paid from Food Services and Extended Child Services Funds for utility costs
  - Allowances for variability in staffing related to enrollment and class size
- 

**FY2007-08** reflects the actual expenditures for Districtwide accounts not specifically included in other schools and departments.

**FY2008-09** reflects the current modified budget. Amounts originally budgeted in Districtwide may be transferred into the individual school and departments budgets as planned.

**FY2009-10** reflects the anticipated expenditures for Districtwide accounts, which may be modified as needed throughout the year.

---





# CherryCreekSchools

Dedicated to Excellence